

# Fiscal Year 2022 Operating Budget

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## Department of Administration

### Conference Committee (CC) Book



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## Column Definitions

**21 CC (FY21Conference Committee)** - FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**21SupRPL (21SupRPL)** - FY21 operating supplemental appropriations, Revised Program-Legislature (RPLs), and vetoes. Capital supplementals and RPLs are excluded from this column.[CC SupOp+21 RPL+:21Veto]

**AdjBase+ (AdjBase+)** - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncTs) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**22GovAmd+ (22GovAmend+)** - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments.[.:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

**Adjournment (Adjournment - CC without CBR)** - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

**Enacted Bills (FY22 Bills Enacted)** - FY22 appropriations associated with new legislation and signed by the Governor as of 7/1/21. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

**22Budget (FY22 Final Op Budget)** - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes]

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**Department of Administration**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Centralized Administrative Services / Office of the Commissioner	Delete Deputy Commissioner Position	n/a	(\$211.7) I/A Rcpts (Other) <b>(1) PFT Position</b>	The legislature deleted a Deputy Commissioner position and its associated authority. A full-time Deputy Commissioner (02-1163) was added during the FY21 Management Plan process to oversee the implementation of statewide centralization initiatives. Deletion of this position leaves the Department with two other Deputy Commissioner positions within the Office of the Commissioner.
2	Centralized Administrative Services / Finance	Eliminate Statewide Single Audit Contract with the Division of Legislative Audit	(\$450.0) Gen Fund (UGF)	(\$450.0) Gen Fund (UGF)	The Governor requested to eliminate the Statewide Single Audit contract with the Division of Legislative Audit (DLA) stating that statute (AS 37.07.080(e)) does not allow the Division of Finance or other State agencies to pay for the contract, and budget authority associated with the billing should be directly budgeted in DLA. Additionally, Alaska's Constitution assigns responsibility to DLA to perform the Statewide Single Audit. The reduction of \$450.0 UGF represents only a portion of the \$1 million contract. The remaining \$550.0 was billed out to departments using inter-agency receipts. The legislature accepted this reduction and added \$1 million of UGF to the Legislative Audit allocation to conduct the audit.
3	Centralized Administrative Services / Personnel	Add Funding to Maintain Biweekly Payroll Transition Through FY22	\$1,650.0 Gen Fund (UGF) <b>IncOTI</b>	\$1,650.0 Gen Fund (UGF) <b>IncOTI</b>	The transition to bi-weekly payroll has increased payroll costs across all State agencies. Instead of spreading those increments across all agencies, the Division of Personnel will use these one-time funds and reduce costs in their cost allocation rate process. Additionally, savings should be realized through several administrative efficiencies, including bi-weekly processing of payroll and implementation of Administrative Order 305, Human Resources Consolidation, and other cost saving measures.  <b>Items 3, 4 and 5 are related.</b>
4	Centralized Administrative Services / Personnel	Reduce Authority to Align with Anticipated Central Services Revenue	(\$1,659.9) I/A Rcpts (Other)	(\$1,659.9) I/A Rcpts (Other)	This reduction in rates charged to agencies is due to a one-time general fund appropriation (see Item 3) to temporarily pay for increased bi-weekly payroll costs until cost saving measures are realized.  <b>Items 3, 4 and 5 are related.</b>

**Department of Administration**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Centralized Administrative Services / Personnel	Replace Interagency Receipts with UGF to Cover Anticipated Shortfall  <b>Supplemental</b>	<b>Net Zero</b> \$1,650.0 Gen Fund (UGF) (\$1,650.0) I/A Rcpts (Other)	<b>Net Zero</b> \$1,650.0 Gen Fund (UGF) (\$1,650.0) I/A Rcpts (Other)	Revenue generated by FY21 central services cost allocation rates was projected to be insufficient to cover costs anticipated from transitioning to bi-weekly payroll at the end of FY20. This supplemental fund source change from inter-agency receipt authority to UGF allows the Division of Personnel to continue its functions without impacting other State agencies. Cost-saving measures and administrative efficiencies should be realized in FY22 and out years with continued implementation of Administrative Order No. 305, Statewide Human Resources Consolidation.  <b>Items 3, 4, and 5 are related.</b>
6	Centralized Administrative Services / Personnel	Transfer in HR Positions and Authority from Various Agencies for HR Consolidation (Admin Order 305)	\$5,164.0 I/A Rcpts (Other) <b>43 PFT Positions</b>	\$5,164.0 I/A Rcpts (Other) <b>43 PFT Positions</b>	On February 13, 2019, the Governor established Administrative Order No. 305, Statewide Human Resources (HR) Consolidation. To implement this centralization of HR functions, a total of 43 HR positions were transferred into the Personnel allocation from various State agencies. Funding will remain in the agencies, however, an increase in authority of \$5,164.0 was added to allow the Division of Personnel to collect receipts from agencies through a Reimbursable Services Agreement for the HR services provided.
7	Shared Services of Alaska / Office of Procurement and Property Management	Establish New Office of Procurement and Property Management Allocation and Transfer Positions and Auth (Admin Order 304)	\$2,763.8 I/A Rcpts (Other) <b>62 PFT Positions</b>	\$2,763.8 I/A Rcpts (Other) <b>62 PFT Positions</b>	On February 13, 2019, the Governor established Administrative Order No. 304, Statewide Procurement Consolidation. To implement this centralization of procurement functions, a total of 62 positions, mostly Procurement Specialists, and their associated authority of \$2,763.8 from various State agencies and Department of Administration allocations were transferred into the new Office of Procurement and Property Management (OPPM) allocation. The Statewide Contracting and Property allocation will no longer exist.  <b>Items 7 and 8 are related.</b>
8	Shared Services of Alaska / Office of Procurement and Property Management	Add Authority for Statewide Procurement Consolidation (Administrative Order 304)	\$5,977.0 I/A Rcpts (Other)	\$5,977.0 I/A Rcpts (Other)	This increment allows the Office of Procurement and Property Management to bill other agencies for services that will be provided with the implementation of Administrative Order No. 304, Statewide Procurement Consolidation.  <b>Items 7 and 8 are related.</b>

**Department of Administration**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
9	Shared Services of Alaska / Office of Procurement and Property Management	Align Authority for Increased Vendor Fees	<b>Net Zero</b>  \$375.0 GF/Prgm (DGF) (\$375.0) I/A Rcpts (Other)	<b>Net Zero</b>  \$375.0 GF/Prgm (DGF) (\$375.0) I/A Rcpts (Other)	The Office of Procurement and Property Management (OPPM) establishes and maintains contracts with vendors that can be used by all State agencies and political subdivisions. The contracts contain language which states that vendors will pay OPPM an administrative fee of 1.5% of total spend on a quarterly basis. This fund change allows OPPM to collect those fees as they anticipate the volume of the contracts will increase as a result of the procurement consolidation.
10	Shared Services of Alaska / Office of Procurement and Property Management	Add Authority for Federal Surplus Property Program Expansion	\$200.0 Surpl Prop (Fed)	\$200.0 Surpl Prop (Fed)	The Federal Surplus Property Program is supported by collecting nominal fees for administering sales of federal surplus property to eligible state, municipal, tribal, and non-profit organization donees. This increase in federal authority will fund the reclassification of an existing position and add a warehouse position due to increased demands and responsibilities within the program.
11	Shared Services of Alaska / Accounting	Debt Recovery Consolidation	<b>Net Zero</b>  \$375.0 GF/Prgm (DGF) (\$375.0) I/A Rcpts (Other)	<b>Net Zero</b>  \$375.0 GF/Prgm (DGF) (\$375.0) I/A Rcpts (Other)	This fund change allows Shared Services of Alaska (SSoA) to consolidate all debt in one centralized location. Debt is collected from the Alaska Court System debt portfolio fines, fees, and surcharges through PFD garnishments. Additionally, a 5% administrative fee is charged to agencies for services provided related to debt collection.
12	Shared Services of Alaska / Various	Reduce Authority to Align with Shared Services of Alaska Cost Savings	(\$1,935.0) I/A Rcpts (Other)	(\$1,935.0) I/A Rcpts (Other)	This reduction in authority is a result of departments onboarding with Shared Services of Alaska (SSoA), including cost saving measures found within the SSoA allocations below. Reduced authority is reflected in the approved central services cost allocation rates and savings are realized across all agencies.  - <b>Accounting</b> , (\$1,587.6) - reclassification of 10 vacant Accounting Technician positions from full-time to four-month seasonal and efficiency gains from reduced accounts payable and travel processing times.  - <b>Print Services</b> , (\$347.4) - reduced mail services costs.

**Department of Administration**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
13	Office of Information Technology / Alaska Division of Information Technology	Reduce Authority Due to Realized Cost Savings in Multiple Areas	(\$15,198.7) Info Svc (Other)	(\$15,198.7) Info Svc (Other)	<p>This reduction in authority is a result of efficiency gains and cost savings as departments continue to onboard with the centralization of IT services. Savings will be realized across all agencies through cost allocation rates. Additionally, the Office of Information Technology has identified savings through multiple reductions related to telework expansion:</p> <ol style="list-style-type: none"> <li>1. Migration to Microsoft G5 licensing to replace several existing systems, reducing total cost of operations and increasing capabilities, including telework infrastructure;</li> <li>2. Decreased need for parking space in the Atwood Building from increased teleworking;</li> <li>3. Termination of Bayview Commerical Building lease, of which 48 positions will be utilizing shared work space in the Atwood Building with a routine telework model; and</li> <li>4. Transfer of the Channel Drive lease associated with the State of Alaska Communication System facilities to the Department of Military and Veterans Affairs.</li> </ol>
14	Public Communications Services / Various	Legislative Addition of State Grants for Public Communications Services Vetoed By Governor	n/a	n/a	The legislature added \$46.7 UGF for the Public Broadcasting Commission, \$2,036.6 for Public Radio, and \$633.3 for Public Television to match FY19 levels of funding. The Governor vetoed these increments.
15	Risk Management / Risk Management	Reduce Authority by Utilizing Self-Insurance Coverage to Align with Claims	(\$3,000.0) I/A Rcpts (Other)	n/a	The legislature denied the Governor's request to reduce authority in Risk Management for proposed savings through self-insuring property losses. Savings are not sustainable without an increase to the unobligated balance of the State Insurance Catastrophe Reserve Account from \$5 million to \$50 million, which requires a statute change (AS 37.05.289). This reduction should therefore be a fiscal note to that legislation, HB 102/SB 88, which did not pass during the 2021 legislative session.
16	Risk Management / Risk Management	Eliminate the Office of Enterprise Analytics and Associated Positions	n/a	(\$264.2) I/A Rcpts (Other) <b>(2) PFT Positions</b>	The legislature deleted two positions and associated authority with the Office of Enterprise Analytics (OEA) with the intent to eliminate OEA and its functions.



**Department of Administration**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
17	Legal and Advocacy Services / Office of Public Advocacy	OPA Court Visitors - Transfer of Responsibilities to the Alaska Court System	(\$854.4) Gen Fund (UGF)	n/a	The legislature denied the Governor's request to reduce funding from the Office of Public Advocacy (OPA) and the transfer of the Court Visitor Program from OPA to the Alaska Court System as this requires statutory changes. This reduction and transfer of the program should therefore be a fiscal note to that legislation, HB 155, which did not pass during the 2021 legislative session.
18	Legal and Advocacy Services / Various	CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement	n/a	<b>Net Zero</b> (\$20,000.0) Gen Fund (UGF) \$20,000.0 ARPA Rev R (UGF)	This one-time fund source change by the legislature allows the Office of Public Advocacy and the Public Defender Agency to utilize American Rescue Plan Act funds.  <b>Office of Public Advocacy:</b> (\$10,000.0 UGF) / \$10,000.0 ARPA Revenue Replacement  <b>Public Defender Agency:</b> (\$10,000.0 UGF) / \$10,000.0 ARPA Revenue Replacement
19	Legal and Advocacy Services / Public Defender Agency	MH Trust: Holistic Defense - Bethel (FY16-FY22)	\$86.0 MHTReserve (DGF) <b>IncT</b>	n/a	The Governor initially proposed using the Mental Health Trust Reserve (MHT Reserve) for this purpose, whereas the Mental Health Trust Authority recommended using General Fund / Mental Health (GF/MH). The legislature approved the Trust's recommendation, which was subsequently vetoed with justification stating that the Trust should support the expenses necessary for activities and programs they recommend for the State's integrated comprehensive mental health program.  Additional funding of \$86.0 from the Mental Health Trust Authority Authorized Receipts will still be granted to the Public Defender Agency (PDA). These funds will allow PDA to continue to administer the Holistic Defense model in Bethel, Nome, and Kotzebue and will expand the project to Anchorage in FY22.
20	Legal and Advocacy Services / Public Defender Agency	Increased Public Defender Caseloads Due to Additional Dept of Law Prosecutors for Sexual Assault and Sexual Abuse Crimes	n/a	\$1,350.0 Gen Fund (UGF) <b>7 PFT Positions</b>	The legislature added public defender positions and associated funding in order to address the increase in caseloads that will result from the increase of new prosecutor staff, a total of 19 prosecution positions, within the Department of Law that will focus on sexual assault and sexual abuse crimes. Additionally, funding of \$1,014.7 UGF and three full-time positions were added to the Alaska Court System, Trial Courts allocation for the same purpose.

**Department of Administration**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
21	Alaska Public Offices Commission / Alaska Public Offices Commission	Increased Costs for Alaska Public Offices Commission for Ballot Measure 2	\$100.5 Gen Fund (UGF) <b>1 PFT Position</b>	\$100.5 Gen Fund (UGF) <b>1 PFT Position</b>	The passing of Ballot Measure 2 in the 2020 general election made changes to campaign disclosure report requirements resulting in additional oversight, regulation, filer education, and enforcement activities for the Alaska Public Offices Commission. To support this effort, one Associate Attorney position and funding was added.
22	Motor Vehicles / Motor Vehicles	Close Multiple DMV Offices and Relocate/Delete Associated Positions	(\$582.5) GF/Prgm (DGF) <b>(4) PFT Positions</b> <b>(2) PPT Positions</b>	n/a	The legislature denied the Governor's request to close Division of Motor Vehicle offices located in Eagle River, Tok, Valdez, Homer, Haines, and Delta Junction, which included relocating or deleting existing positions and their associated funding.
23	Various	SB 55, Ch. 9, SLA 2021 Employer Contributions to PERS	\$5,423.2 UGF	\$5,423.2 UGF	SB 55 removes the 22% cap on payroll contributions to the Public Employee Retirement System (PERS) for the State of Alaska as a PERS employer. The budgetary impact of this legislation is reflected as a shift from the direct appropriation to PERS, which is typically funded with UGF, to agency payroll, where the cost can be spread across all fund sources. This shift results in a UGF increase to Agency Operations of \$72,871.7, and a UGF decrease to Statewide Items of \$95,794.5, for a net statewide UGF savings of \$22,922.8. Specifically, the UGF impact to the Department of Administration is \$5,423.2 spread across multiple allocations.

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**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Administration**

	<u>[1] 20Actual</u>	<u>[2] 21 CC</u>	<u>[3] 21 Auth</u>	<u>[4] 21MgtPln</u>	<u>[5] 21SupRPL</u>	<u>[6] 21FnlBud</u>	<u>[4] - [1] 20Actual to 21MgtPln</u>		<u>[6] - [4] 21MgtPln to 21FnlBud</u>	
<b>Total</b>	<b>278,837.9</b>	<b>299,149.9</b>	<b>296,930.0</b>	<b>296,930.0</b>	<b>0.0</b>	<b>296,930.0</b>	<b>18,092.1</b>	<b>6.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	124,088.0	137,306.8	137,356.8	137,221.7	0.0	137,221.7	13,133.7	10.6 %	0.0	
2 Travel	825.3	1,185.1	1,285.1	1,302.1	0.0	1,302.1	476.8	57.8 %	0.0	
3 Services	146,026.3	152,890.4	153,190.4	153,593.8	0.0	153,593.8	7,567.5	5.2 %	0.0	
4 Commodities	3,645.2	2,697.5	2,697.5	2,697.5	0.0	2,697.5	-947.7	-26.0 %	0.0	
5 Capital Outlay	4,093.1	1,954.9	1,954.9	1,954.9	0.0	1,954.9	-2,138.2	-52.2 %	0.0	
7 Grants, Benefits	160.0	2,829.9	160.0	160.0	0.0	160.0	0.0		0.0	
8 Miscellaneous	0.0	285.3	285.3	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	16,557.1	15,889.6	15,889.6	0.0	15,889.6	15,889.6	>999 %	0.0	
1002 Fed Rcpts (Fed)	423.5	765.1	765.1	765.1	0.0	765.1	341.6	80.7 %	0.0	
1004 Gen Fund (UGF)	61,364.7	50,170.1	48,617.7	48,617.7	1,650.0	50,267.7	-12,747.0	-20.8 %	1,650.0	3.4 %
1005 GF/Prgm (DGF)	25,878.8	26,232.0	26,232.0	26,232.0	0.0	26,232.0	353.2	1.4 %	0.0	
1007 I/A Rcpts (Other)	73,991.6	74,594.6	74,594.6	74,594.6	-1,650.0	72,944.6	603.0	0.8 %	-1,650.0	-2.2 %
1017 Group Ben (Other)	36,622.2	42,144.8	42,144.8	42,144.8	0.0	42,144.8	5,522.6	15.1 %	0.0	
1023 FICA Acct (Other)	97.8	131.9	131.9	131.9	0.0	131.9	34.1	34.9 %	0.0	
1029 PERS Trust (Other)	8,701.0	9,167.9	9,167.9	9,167.9	0.0	9,167.9	466.9	5.4 %	0.0	
1033 Surpl Prop (Fed)	294.2	339.5	339.5	339.5	0.0	339.5	45.3	15.4 %	0.0	
1034 Teach Ret (Other)	3,430.8	3,529.2	3,529.2	3,529.2	0.0	3,529.2	98.4	2.9 %	0.0	
1037 GF/MH (UGF)	2,159.3	2,540.6	2,540.6	2,540.6	0.0	2,540.6	381.3	17.7 %	0.0	
1042 Jud Retire (Other)	105.0	120.0	120.0	120.0	0.0	120.0	15.0	14.3 %	0.0	
1045 Nat Guard (Other)	228.4	273.7	273.7	273.7	0.0	273.7	45.3	19.8 %	0.0	
1061 CIP Rcpts (Other)	2,885.2	489.1	489.1	489.1	0.0	489.1	-2,396.1	-83.0 %	0.0	
1081 Info Svc (Other)	60,426.1	71,803.0	71,803.0	71,803.0	0.0	71,803.0	11,376.9	18.8 %	0.0	
1092 MHTAAR (Other)	235.3	291.3	291.3	291.3	0.0	291.3	56.0	23.8 %	0.0	
1169 PCE Endow (DGF)	1,994.0	0.0	0.0	0.0	0.0	0.0	-1,994.0	-100.0 %	0.0	

**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Administration**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	296,930.0	287,383.5	302,477.1	-2,802.6	299,674.5	299,674.5	2,744.5	0.9 %	12,291.0	4.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	137,221.7	148,674.0	157,039.9	-86.0	156,953.9	156,953.9	19,732.2	14.4 %	8,279.9	5.6 %
2 Travel	1,302.1	1,200.9	1,200.9	0.0	1,200.9	1,200.9	-101.2	-7.8 %	0.0	
3 Services	153,593.8	131,103.5	135,114.6	0.0	135,114.6	135,114.6	-18,479.2	-12.0 %	4,011.1	3.1 %
4 Commodities	2,697.5	3,144.6	3,144.6	0.0	3,144.6	3,144.6	447.1	16.6 %	0.0	
5 Capital Outlay	1,954.9	3,100.5	3,100.5	0.0	3,100.5	3,100.5	1,145.6	58.6 %	0.0	
7 Grants, Benefits	160.0	160.0	2,876.6	-2,716.6	160.0	160.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	15,889.6	0.0	0.0	0.0	0.0	0.0	-15,889.6	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	765.1	769.4	776.9	0.0	776.9	776.9	11.8	1.5 %	7.5	1.0 %
1004 Gen Fund (UGF)	50,267.7	64,771.1	55,079.3	-2,716.6	52,362.7	52,362.7	2,095.0	4.2 %	-12,408.4	-19.2 %
1005 GF/Prgm (DGF)	26,232.0	26,591.7	27,992.3	0.0	27,992.3	27,992.3	1,760.3	6.7 %	1,400.6	5.3 %
1007 I/A Rcpts (Other)	72,944.6	78,738.6	81,536.4	0.0	81,536.4	81,536.4	8,591.8	11.8 %	2,797.8	3.6 %
1017 Group Ben (Other)	42,144.8	42,161.0	42,405.7	0.0	42,405.7	42,405.7	260.9	0.6 %	244.7	0.6 %
1023 FICA Acct (Other)	131.9	132.7	136.4	0.0	136.4	136.4	4.5	3.4 %	3.7	2.8 %
1029 PERS Trust (Other)	9,167.9	9,199.7	9,511.8	0.0	9,511.8	9,511.8	343.9	3.8 %	312.1	3.4 %
1033 Surpl Prop (Fed)	339.5	541.3	541.3	0.0	541.3	541.3	201.8	59.4 %	0.0	
1034 Teach Ret (Other)	3,529.2	3,545.2	3,667.8	0.0	3,667.8	3,667.8	138.6	3.9 %	122.6	3.5 %
1037 GF/MH (UGF)	2,540.6	2,547.8	2,698.8	-86.0	2,612.8	2,612.8	72.2	2.8 %	65.0	2.6 %
1042 Jud Retire (Other)	120.0	120.1	121.2	0.0	121.2	121.2	1.2	1.0 %	1.1	0.9 %
1045 Nat Guard (Other)	273.7	273.9	282.0	0.0	282.0	282.0	8.3	3.0 %	8.1	3.0 %
1061 CIP Rcpts (Other)	489.1	492.2	492.2	0.0	492.2	492.2	3.1	0.6 %	0.0	
1081 Info Svc (Other)	71,803.0	57,235.3	57,049.3	0.0	57,049.3	57,049.3	-14,753.7	-20.5 %	-186.0	-0.3 %
1092 MHTAAR (Other)	291.3	177.5	185.7	0.0	185.7	185.7	-105.6	-36.3 %	8.2	4.6 %
1268 MHTReserve (DGF)	0.0	86.0	0.0	0.0	0.0	0.0	0.0		-86.0	-100.0 %
1271 ARPA Rev R (UGF)	0.0	0.0	20,000.0	0.0	20,000.0	20,000.0	20,000.0	>999 %	20,000.0	>999 %

**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Administration**

	<u>[1]</u> <u>20Actual</u>	<u>[2]</u> <u>21 CC</u>	<u>[3]</u> <u>21 Auth</u>	<u>[4]</u> <u>21MgtPln</u>	<u>[5]</u> <u>21SupRPL</u>	<u>[6]</u> <u>21Fn1Bud</u>	<u>[4] - [1]</u> <u>20Actual to 21MgtPln</u>		<u>[6] - [4]</u> <u>21MgtPln to 21Fn1Bud</u>	
<u>Positions</u>										
Perm Full Time	1,172	1,170	1,170	1,173	0	1,173	1	0.1 %	0	
Perm Part Time	10	9	9	7	0	7	-3	-30.0 %	0	
Temporary	35	34	34	29	0	29	-6	-17.1 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	63,524.0	69,267.8	67,047.9	67,047.9	1,650.0	68,697.9	3,523.9	5.5 %	1,650.0	2.5 %
Designated General (DGF)	27,872.8	26,232.0	26,232.0	26,232.0	0.0	26,232.0	-1,640.8	-5.9 %	0.0	
Other State Funds (Other)	186,723.4	202,545.5	202,545.5	202,545.5	-1,650.0	200,895.5	15,822.1	8.5 %	-1,650.0	-0.8 %
Federal Receipts (Fed)	717.7	1,104.6	1,104.6	1,104.6	0.0	1,104.6	386.9	53.9 %	0.0	

**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Administration**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
<u>Positions</u>										
Perm Full Time	1,173	1,249	1,257	0	1,257	1,257	84	7.2 %	8	0.6 %
Perm Part Time	7	15	17	0	17	17	10	142.9 %	2	13.3 %
Temporary	29	32	32	0	32	32	3	10.3 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	68,697.9	67,318.9	77,778.1	-2,802.6	74,975.5	74,975.5	6,277.6	9.1 %	7,656.6	11.4 %
Designated General (DGF)	26,232.0	26,677.7	27,992.3	0.0	27,992.3	27,992.3	1,760.3	6.7 %	1,314.6	4.9 %
Other State Funds (Other)	200,895.5	192,076.2	195,388.5	0.0	195,388.5	195,388.5	-5,507.0	-2.7 %	3,312.3	1.7 %
Federal Receipts (Fed)	1,104.6	1,310.7	1,318.2	0.0	1,318.2	1,318.2	213.6	19.3 %	7.5	0.6 %

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Administration**

<b>Allocation</b>	<b>[1] 20Actual</b>	<b>[2] 21 CC</b>	<b>[3] 21 Auth</b>	<b>[4] 21MgtPln</b>	<b>[5] 21SupRPL</b>	<b>[6] 21FnlBud</b>	<b>[4] - [1] 20Actual to 21MgtPln</b>		<b>[6] - [4] 21MgtPln to 21FnlBud</b>
Centralized Admin. Services									
Administrative Hearings	2,302.7	2,722.2	2,722.2	2,722.2	0.0	2,722.2	419.5	18.2 %	0.0
DOA Leases	934.3	1,026.4	1,026.4	1,026.4	0.0	1,026.4	92.1	9.9 %	0.0
Office of the Commissioner	7,161.4	1,392.8	1,392.8	1,392.8	0.0	1,392.8	-5,768.6	-80.6 %	0.0
Administrative Services	2,185.2	2,913.9	2,913.9	2,913.9	0.0	2,913.9	728.7	33.3 %	0.0
Finance	12,999.0	11,658.3	11,658.3	11,658.3	0.0	11,658.3	-1,340.7	-10.3 %	0.0
E-Travel	1,078.9	1,549.9	1,549.9	1,549.9	0.0	1,549.9	471.0	43.7 %	0.0
Personnel	12,868.6	12,550.1	12,550.1	12,550.1	0.0	12,550.1	-318.5	-2.5 %	0.0
Labor Relations	1,162.6	1,327.3	1,777.3	1,777.3	0.0	1,777.3	614.7	52.9 %	0.0
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	112.2	0.0		0.0
Retirement and Benefits	19,309.1	20,437.2	20,437.2	20,437.2	0.0	20,437.2	1,128.1	5.8 %	0.0
Health Plans Administration	30,608.6	35,678.9	35,678.9	35,678.9	0.0	35,678.9	5,070.3	16.6 %	0.0
Labor Agreements Misc Items	37.4	37.5	37.5	37.5	0.0	37.5	0.1	0.3 %	0.0
<b>Appropriation Total</b>	<b>90,760.0</b>	<b>91,406.7</b>	<b>91,856.7</b>	<b>91,856.7</b>	<b>0.0</b>	<b>91,856.7</b>	<b>1,096.7</b>	<b>1.2 %</b>	<b>0.0</b>
Shared Services of Alaska									
Accounting	5,249.8	8,358.4	8,358.4	8,271.2	0.0	8,271.2	3,021.4	57.6 %	0.0
Stwd Contracting and Property	4,490.8	2,666.4	2,666.4	2,753.6	0.0	2,753.6	-1,737.2	-38.7 %	0.0
Print Services	2,460.0	2,567.3	2,567.3	2,567.3	0.0	2,567.3	107.3	4.4 %	0.0
<b>Appropriation Total</b>	<b>12,200.6</b>	<b>13,592.1</b>	<b>13,592.1</b>	<b>13,592.1</b>	<b>0.0</b>	<b>13,592.1</b>	<b>1,391.5</b>	<b>11.4 %</b>	<b>0.0</b>
Office of Information Tech									
Alaska Division of Info Tech	60,925.5	71,803.0	71,803.0	71,803.0	0.0	71,803.0	10,877.5	17.9 %	0.0
<b>Appropriation Total</b>	<b>60,925.5</b>	<b>71,803.0</b>	<b>71,803.0</b>	<b>71,803.0</b>	<b>0.0</b>	<b>71,803.0</b>	<b>10,877.5</b>	<b>17.9 %</b>	<b>0.0</b>
Admin State Facilities Rent									
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	506.2	0.0		0.0
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>		<b>0.0</b>
Public Communications Services									
Public Broadcasting - Radio	0.0	2,036.6	0.0	0.0	0.0	0.0	0.0		0.0
Public Broadcasting - T.V.	0.0	633.3	0.0	0.0	0.0	0.0	0.0		0.0



**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Administration**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>		<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
Centralized Admin. Services										
Administrative Hearings	2,722.2	2,590.4	2,704.1	0.0	2,704.1	2,704.1	-18.1	-0.7 %	113.7	4.4 %
DOA Leases	1,026.4	1,131.8	1,131.8	0.0	1,131.8	1,131.8	105.4	10.3 %	0.0	
Office of the Commissioner	1,392.8	1,392.8	1,246.0	0.0	1,246.0	1,246.0	-146.8	-10.5 %	-146.8	-10.5 %
Administrative Services	2,913.9	2,934.1	3,007.9	0.0	3,007.9	3,007.9	94.0	3.2 %	73.8	2.5 %
Finance	11,658.3	11,240.3	11,573.2	0.0	11,573.2	11,573.2	-85.1	-0.7 %	332.9	3.0 %
E-Travel	1,549.9	1,551.1	1,558.3	0.0	1,558.3	1,558.3	8.4	0.5 %	7.2	0.5 %
Personnel	12,550.1	17,705.2	18,269.5	0.0	18,269.5	18,269.5	5,719.4	45.6 %	564.3	3.2 %
Labor Relations	1,777.3	1,327.3	1,388.1	0.0	1,388.1	1,388.1	-389.2	-21.9 %	60.8	4.6 %
Centralized Human Resources	112.2	112.2	112.2	0.0	112.2	112.2	0.0		0.0	
Retirement and Benefits	20,437.2	20,504.7	21,200.8	0.0	21,200.8	21,200.8	763.6	3.7 %	696.1	3.4 %
Health Plans Administration	35,678.9	35,678.9	35,678.9	0.0	35,678.9	35,678.9	0.0		0.0	
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	37.5	37.5	0.0		0.0	
<b>Appropriation Total</b>	<b>91,856.7</b>	<b>96,206.3</b>	<b>97,908.3</b>	<b>0.0</b>	<b>97,908.3</b>	<b>97,908.3</b>	<b>6,051.6</b>	<b>6.6 %</b>	<b>1,702.0</b>	<b>1.8 %</b>
Shared Services of Alaska										
Ofc of Procure and Property Mgmt	0.0	9,012.4	9,382.6	0.0	9,382.6	9,382.6	9,382.6	>999 %	370.2	4.1 %
Accounting	8,271.2	7,161.8	7,463.9	0.0	7,463.9	7,463.9	-807.3	-9.8 %	302.1	4.2 %
Stwd Contracting and Property	2,753.6	0.0	0.0	0.0	0.0	0.0	-2,753.6	-100.0 %	0.0	
Print Services	2,567.3	2,187.0	2,213.3	0.0	2,213.3	2,213.3	-354.0	-13.8 %	26.3	1.2 %
<b>Appropriation Total</b>	<b>13,592.1</b>	<b>18,361.2</b>	<b>19,059.8</b>	<b>0.0</b>	<b>19,059.8</b>	<b>19,059.8</b>	<b>5,467.7</b>	<b>40.2 %</b>	<b>698.6</b>	<b>3.8 %</b>
Office of Information Tech										
Alaska Division of Info Tech	71,803.0	57,235.3	58,720.3	0.0	58,720.3	58,720.3	-13,082.7	-18.2 %	1,485.0	2.6 %
<b>Appropriation Total</b>	<b>71,803.0</b>	<b>57,235.3</b>	<b>58,720.3</b>	<b>0.0</b>	<b>58,720.3</b>	<b>58,720.3</b>	<b>-13,082.7</b>	<b>-18.2 %</b>	<b>1,485.0</b>	<b>2.6 %</b>
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	506.2	506.2	0.0	506.2	506.2	0.0		0.0	
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>		<b>0.0</b>	

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Administration**

<b>Allocation</b>	<b>[1] 20Actual</b>	<b>[2] 21 CC</b>	<b>[3] 21 Auth</b>	<b>[4] 21MgtPln</b>	<b>[5] 21SupRPL</b>	<b>[6] 21FnlBud</b>	<b>[4] - [1] 20Actual to 21MgtPln</b>		<b>[6] - [4] 21MgtPln to 21FnlBud</b>	
Public Communications Services (continued)										
Satellite Infrastructure	979.5	879.5	879.5	879.5	0.0	879.5	-100.0	-10.2 %		0.0
<b>Appropriation Total</b>	<b>979.5</b>	<b>3,549.4</b>	<b>879.5</b>	<b>879.5</b>	<b>0.0</b>	<b>879.5</b>	<b>-100.0</b>	<b>-10.2 %</b>		<b>0.0</b>
Risk Management										
Risk Management	36,133.2	40,784.9	40,784.9	40,784.9	0.0	40,784.9	4,651.7	12.9 %		0.0
<b>Appropriation Total</b>	<b>36,133.2</b>	<b>40,784.9</b>	<b>40,784.9</b>	<b>40,784.9</b>	<b>0.0</b>	<b>40,784.9</b>	<b>4,651.7</b>	<b>12.9 %</b>		<b>0.0</b>
Legal & Advocacy Services										
Office of Public Advocacy	29,912.6	29,824.2	29,824.2	29,824.2	0.0	29,824.2	-88.4	-0.3 %		0.0
Public Defender Agency	28,410.3	28,930.4	28,930.4	28,930.4	0.0	28,930.4	520.1	1.8 %		0.0
<b>Appropriation Total</b>	<b>58,322.9</b>	<b>58,754.6</b>	<b>58,754.6</b>	<b>58,754.6</b>	<b>0.0</b>	<b>58,754.6</b>	<b>431.7</b>	<b>0.7 %</b>		<b>0.0</b>
Alaska Public Offices Comm										
Alaska Public Offices Comm	847.1	949.3	949.3	949.3	0.0	949.3	102.2	12.1 %		0.0
<b>Appropriation Total</b>	<b>847.1</b>	<b>949.3</b>	<b>949.3</b>	<b>949.3</b>	<b>0.0</b>	<b>949.3</b>	<b>102.2</b>	<b>12.1 %</b>		<b>0.0</b>
Motor Vehicles										
Motor Vehicles	18,162.9	17,803.7	17,803.7	17,803.7	0.0	17,803.7	-359.2	-2.0 %		0.0
<b>Appropriation Total</b>	<b>18,162.9</b>	<b>17,803.7</b>	<b>17,803.7</b>	<b>17,803.7</b>	<b>0.0</b>	<b>17,803.7</b>	<b>-359.2</b>	<b>-2.0 %</b>		<b>0.0</b>
<b>Agency Total</b>	<b>278,837.9</b>	<b>299,149.9</b>	<b>296,930.0</b>	<b>296,930.0</b>	<b>0.0</b>	<b>296,930.0</b>	<b>18,092.1</b>	<b>6.5 %</b>		<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	63,524.0	69,267.8	67,047.9	67,047.9	1,650.0	68,697.9	3,523.9	5.5 %	1,650.0	2.5 %
Designated General (DGF)	27,872.8	26,232.0	26,232.0	26,232.0	0.0	26,232.0	-1,640.8	-5.9 %	0.0	
Other State Funds (Other)	186,723.4	202,545.5	202,545.5	202,545.5	-1,650.0	200,895.5	15,822.1	8.5 %	-1,650.0	-0.8 %
Federal Receipts (Fed)	717.7	1,104.6	1,104.6	1,104.6	0.0	1,104.6	386.9	53.9 %	0.0	

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
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**Numbers and Language**

**Agency: Department of Administration**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>		<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
Public Communications Services										
Public Broadcasting Commission	0.0	0.0	46.7	-46.7	0.0	0.0	0.0		0.0	
Public Broadcasting - Radio	0.0	0.0	2,036.6	-2,036.6	0.0	0.0	0.0		0.0	
Public Broadcasting - T.V.	0.0	0.0	633.3	-633.3	0.0	0.0	0.0		0.0	
Satellite Infrastructure	879.5	879.5	879.5	0.0	879.5	879.5	0.0		0.0	
<b>Appropriation Total</b>	<b>879.5</b>	<b>879.5</b>	<b>3,596.1</b>	<b>-2,716.6</b>	<b>879.5</b>	<b>879.5</b>	<b>0.0</b>		<b>0.0</b>	
Risk Management										
Risk Management	40,784.9	37,794.2	40,605.6	0.0	40,605.6	40,605.6	-179.3	-0.4 %	2,811.4	7.4 %
<b>Appropriation Total</b>	<b>40,784.9</b>	<b>37,794.2</b>	<b>40,605.6</b>	<b>0.0</b>	<b>40,605.6</b>	<b>40,605.6</b>	<b>-179.3</b>	<b>-0.4 %</b>	<b>2,811.4</b>	<b>7.4 %</b>
Legal & Advocacy Services										
Office of Public Advocacy	29,824.2	29,042.3	30,942.4	0.0	30,942.4	30,942.4	1,118.2	3.7 %	1,900.1	6.5 %
Public Defender Agency	28,930.4	28,973.6	31,582.9	-86.0	31,496.9	31,496.9	2,566.5	8.9 %	2,523.3	8.7 %
<b>Appropriation Total</b>	<b>58,754.6</b>	<b>58,015.9</b>	<b>62,525.3</b>	<b>-86.0</b>	<b>62,439.3</b>	<b>62,439.3</b>	<b>3,684.7</b>	<b>6.3 %</b>	<b>4,423.4</b>	<b>7.6 %</b>
Alaska Public Offices Comm										
Alaska Public Offices Comm	949.3	1,023.7	1,090.6	0.0	1,090.6	1,090.6	141.3	14.9 %	66.9	6.5 %
<b>Appropriation Total</b>	<b>949.3</b>	<b>1,023.7</b>	<b>1,090.6</b>	<b>0.0</b>	<b>1,090.6</b>	<b>1,090.6</b>	<b>141.3</b>	<b>14.9 %</b>	<b>66.9</b>	<b>6.5 %</b>
Motor Vehicles										
Motor Vehicles	17,803.7	17,361.2	18,464.9	0.0	18,464.9	18,464.9	661.2	3.7 %	1,103.7	6.4 %
<b>Appropriation Total</b>	<b>17,803.7</b>	<b>17,361.2</b>	<b>18,464.9</b>	<b>0.0</b>	<b>18,464.9</b>	<b>18,464.9</b>	<b>661.2</b>	<b>3.7 %</b>	<b>1,103.7</b>	<b>6.4 %</b>
<b>Agency Total</b>	<b>296,930.0</b>	<b>287,383.5</b>	<b>302,477.1</b>	<b>-2,802.6</b>	<b>299,674.5</b>	<b>299,674.5</b>	<b>2,744.5</b>	<b>0.9 %</b>	<b>12,291.0</b>	<b>4.3 %</b>
Funding Summary										
Unrestricted General (UGF)	68,697.9	67,318.9	77,778.1	-2,802.6	74,975.5	74,975.5	6,277.6	9.1 %	7,656.6	11.4 %
Designated General (DGF)	26,232.0	26,677.7	27,992.3	0.0	27,992.3	27,992.3	1,760.3	6.7 %	1,314.6	4.9 %
Other State Funds (Other)	200,895.5	192,076.2	195,388.5	0.0	195,388.5	195,388.5	-5,507.0	-2.7 %	3,312.3	1.7 %
Federal Receipts (Fed)	1,104.6	1,310.7	1,318.2	0.0	1,318.2	1,318.2	213.6	19.3 %	7.5	0.6 %

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Administration**

<b>Allocation</b>	<b>[1] 20Actual</b>	<b>[2] 21 CC</b>	<b>[3] 21 Auth</b>	<b>[4] 21MgtPln</b>	<b>[5] 21SupRPL</b>	<b>[6] 21FnlBud</b>	<b>[4] - [1] 20Actual to 21MgtPln</b>		<b>[6] - [4] 21MgtPln to 21FnlBud</b>	
Centralized Admin. Services										
Administrative Hearings	130.2	187.8	187.8	187.8	0.0	187.8	57.6	44.2 %	0.0	
DOA Leases	934.3	1,026.4	1,026.4	1,026.4	0.0	1,026.4	92.1	9.9 %	0.0	
Office of the Commissioner	0.0	6.3	6.3	6.3	0.0	6.3	6.3	>999 %	0.0	
Administrative Services	637.6	639.7	639.7	639.7	0.0	639.7	2.1	0.3 %	0.0	
Finance	6,909.2	6,921.8	6,921.8	6,921.8	0.0	6,921.8	12.6	0.2 %	0.0	
Personnel	340.0	340.1	340.1	340.1	1,650.0	1,990.1	0.1		1,650.0	485.2 %
Labor Relations	1,162.6	1,327.3	1,777.3	1,777.3	0.0	1,777.3	614.7	52.9 %	0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	112.2	0.0		0.0	
Retirement and Benefits	491.7	748.6	748.6	748.6	0.0	748.6	256.9	52.2 %	0.0	
Labor Agreements Misc Items	37.4	37.5	37.5	37.5	0.0	37.5	0.1	0.3 %	0.0	
<b>Appropriation Total</b>	<b>10,755.2</b>	<b>11,347.7</b>	<b>11,797.7</b>	<b>11,797.7</b>	<b>1,650.0</b>	<b>13,447.7</b>	<b>1,042.5</b>	<b>9.7 %</b>	<b>1,650.0</b>	<b>14.0 %</b>
Shared Services of Alaska										
Accounting	2,625.4	3,461.8	3,461.8	3,461.8	0.0	3,461.8	836.4	31.9 %	0.0	
Stwd Contracting and Property	1,465.8	1,431.5	1,431.5	1,431.5	0.0	1,431.5	-34.3	-2.3 %	0.0	
<b>Appropriation Total</b>	<b>4,091.2</b>	<b>4,893.3</b>	<b>4,893.3</b>	<b>4,893.3</b>	<b>0.0</b>	<b>4,893.3</b>	<b>802.1</b>	<b>19.6 %</b>	<b>0.0</b>	
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	506.2	0.0		0.0	
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>		<b>0.0</b>	
Public Communications Services										
Public Broadcasting - Radio	0.0	2,036.6	0.0	0.0	0.0	0.0	0.0		0.0	
Public Broadcasting - T.V.	0.0	633.3	0.0	0.0	0.0	0.0	0.0		0.0	
Satellite Infrastructure	779.5	779.5	779.5	779.5	0.0	779.5	0.0		0.0	
<b>Appropriation Total</b>	<b>779.5</b>	<b>3,449.4</b>	<b>779.5</b>	<b>779.5</b>	<b>0.0</b>	<b>779.5</b>	<b>0.0</b>		<b>0.0</b>	
Legal & Advocacy Services										
Office of Public Advocacy	28,866.5	28,886.3	28,886.3	28,886.3	0.0	28,886.3	19.8	0.1 %	0.0	
Public Defender Agency	27,607.3	28,222.5	28,222.5	28,222.5	0.0	28,222.5	615.2	2.2 %	0.0	

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Administration**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>		<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
Centralized Admin. Services										
Administrative Hearings	187.8	187.9	191.2	0.0	191.2	191.2	3.4	1.8 %	3.3	1.8 %
DOA Leases	1,026.4	1,131.8	1,131.8	0.0	1,131.8	1,131.8	105.4	10.3 %	0.0	
Office of the Commissioner	6.3	6.3	6.3	0.0	6.3	6.3	0.0		0.0	
Administrative Services	639.7	643.9	655.7	0.0	655.7	655.7	16.0	2.5 %	11.8	1.8 %
Finance	6,921.8	6,525.1	6,858.0	0.0	6,858.0	6,858.0	-63.8	-0.9 %	332.9	5.1 %
E-Travel	0.0	0.0	7.2	0.0	7.2	7.2	7.2	>999 %	7.2	>999 %
Personnel	1,990.1	1,990.1	2,554.4	0.0	2,554.4	2,554.4	564.3	28.4 %	564.3	28.4 %
Labor Relations	1,777.3	1,327.3	1,388.1	0.0	1,388.1	1,388.1	-389.2	-21.9 %	60.8	4.6 %
Centralized Human Resources	112.2	112.2	112.2	0.0	112.2	112.2	0.0		0.0	
Retirement and Benefits	748.6	751.0	754.8	0.0	754.8	754.8	6.2	0.8 %	3.8	0.5 %
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	37.5	37.5	0.0		0.0	
<b>Appropriation Total</b>	<b>13,447.7</b>	<b>12,713.1</b>	<b>13,697.2</b>	<b>0.0</b>	<b>13,697.2</b>	<b>13,697.2</b>	<b>249.5</b>	<b>1.9 %</b>	<b>984.1</b>	<b>7.7 %</b>
Shared Services of Alaska										
Ofc of Procure and Property Mgmt	0.0	1,825.0	2,195.2	0.0	2,195.2	2,195.2	2,195.2	>999 %	370.2	20.3 %
Accounting	3,461.8	3,868.7	4,170.8	0.0	4,170.8	4,170.8	709.0	20.5 %	302.1	7.8 %
Stwd Contracting and Property	1,431.5	0.0	0.0	0.0	0.0	0.0	-1,431.5	-100.0 %	0.0	
Print Services	0.0	0.0	26.3	0.0	26.3	26.3	26.3	>999 %	26.3	>999 %
<b>Appropriation Total</b>	<b>4,893.3</b>	<b>5,693.7</b>	<b>6,392.3</b>	<b>0.0</b>	<b>6,392.3</b>	<b>6,392.3</b>	<b>1,499.0</b>	<b>30.6 %</b>	<b>698.6</b>	<b>12.3 %</b>
Office of Information Tech										
Alaska Division of Info Tech	0.0	0.0	1,671.0	0.0	1,671.0	1,671.0	1,671.0	>999 %	1,671.0	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>1,671.0</b>	<b>0.0</b>	<b>1,671.0</b>	<b>1,671.0</b>	<b>1,671.0</b>	<b>&gt;999 %</b>	<b>1,671.0</b>	<b>&gt;999 %</b>
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	506.2	506.2	0.0	506.2	506.2	0.0		0.0	
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>		<b>0.0</b>	

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 20Actual</u>	<u>[2] 21 CC</u>	<u>[3] 21 Auth</u>	<u>[4] 21MgtPln</u>	<u>[5] 21SupRPL</u>	<u>[6] 21FnlBud</u>	<u>[4] - [1] 20Actual to 21MgtPln</u>		<u>[6] - [4] 21MgtPln to 21FnlBud</u>	
Legal & Advocacy Services (continued)										
<b>Appropriation Total</b>	56,473.8	57,108.8	57,108.8	57,108.8	0.0	57,108.8	635.0	1.1 %	0.0	
Alaska Public Offices Comm										
Alaska Public Offices Comm	847.1	949.3	949.3	949.3	0.0	949.3	102.2	12.1 %	0.0	
<b>Appropriation Total</b>	847.1	949.3	949.3	949.3	0.0	949.3	102.2	12.1 %	0.0	
Motor Vehicles										
Motor Vehicles	17,943.8	17,245.1	17,245.1	17,245.1	0.0	17,245.1	-698.7	-3.9 %	0.0	
<b>Appropriation Total</b>	17,943.8	17,245.1	17,245.1	17,245.1	0.0	17,245.1	-698.7	-3.9 %	0.0	
<b>Agency Total</b>	91,396.8	95,499.8	93,279.9	93,279.9	1,650.0	94,929.9	1,883.1	2.1 %	1,650.0	1.8 %
Funding Summary										
Unrestricted General (UGF)	63,524.0	69,267.8	67,047.9	67,047.9	1,650.0	68,697.9	3,523.9	5.5 %	1,650.0	2.5 %
Designated General (DGF)	27,872.8	26,232.0	26,232.0	26,232.0	0.0	26,232.0	-1,640.8	-5.9 %	0.0	

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Administration**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>		<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
Public Communications Services										
Public Broadcasting Commission	0.0	0.0	46.7	-46.7	0.0	0.0	0.0		0.0	
Public Broadcasting - Radio	0.0	0.0	2,036.6	-2,036.6	0.0	0.0	0.0		0.0	
Public Broadcasting - T.V.	0.0	0.0	633.3	-633.3	0.0	0.0	0.0		0.0	
Satellite Infrastructure	779.5	779.5	779.5	0.0	779.5	779.5	0.0		0.0	
<b>Appropriation Total</b>	<b>779.5</b>	<b>779.5</b>	<b>3,496.1</b>	<b>-2,716.6</b>	<b>779.5</b>	<b>779.5</b>	<b>0.0</b>		<b>0.0</b>	
Risk Management										
Risk Management	0.0	0.0	75.6	0.0	75.6	75.6	75.6	>999 %	75.6	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>75.6</b>	<b>0.0</b>	<b>75.6</b>	<b>75.6</b>	<b>75.6</b>	<b>&gt;999 %</b>	<b>75.6</b>	<b>&gt;999 %</b>
Legal & Advocacy Services										
Office of Public Advocacy	28,886.3	28,101.4	29,985.3	0.0	29,985.3	29,985.3	1,099.0	3.8 %	1,883.9	6.7 %
Public Defender Agency	28,222.5	28,379.5	30,960.4	-86.0	30,874.4	30,874.4	2,651.9	9.4 %	2,494.9	8.8 %
<b>Appropriation Total</b>	<b>57,108.8</b>	<b>56,480.9</b>	<b>60,945.7</b>	<b>-86.0</b>	<b>60,859.7</b>	<b>60,859.7</b>	<b>3,750.9</b>	<b>6.6 %</b>	<b>4,378.8</b>	<b>7.8 %</b>
Alaska Public Offices Comm										
Alaska Public Offices Comm	949.3	1,023.7	1,090.6	0.0	1,090.6	1,090.6	141.3	14.9 %	66.9	6.5 %
<b>Appropriation Total</b>	<b>949.3</b>	<b>1,023.7</b>	<b>1,090.6</b>	<b>0.0</b>	<b>1,090.6</b>	<b>1,090.6</b>	<b>141.3</b>	<b>14.9 %</b>	<b>66.9</b>	<b>6.5 %</b>
Motor Vehicles										
Motor Vehicles	17,245.1	16,799.5	17,895.7	0.0	17,895.7	17,895.7	650.6	3.8 %	1,096.2	6.5 %
<b>Appropriation Total</b>	<b>17,245.1</b>	<b>16,799.5</b>	<b>17,895.7</b>	<b>0.0</b>	<b>17,895.7</b>	<b>17,895.7</b>	<b>650.6</b>	<b>3.8 %</b>	<b>1,096.2</b>	<b>6.5 %</b>
<b>Agency Total</b>	<b>94,929.9</b>	<b>93,996.6</b>	<b>105,770.4</b>	<b>-2,802.6</b>	<b>102,967.8</b>	<b>102,967.8</b>	<b>8,037.9</b>	<b>8.5 %</b>	<b>8,971.2</b>	<b>9.5 %</b>
Funding Summary										
Unrestricted General (UGF)	68,697.9	67,318.9	77,778.1	-2,802.6	74,975.5	74,975.5	6,277.6	9.1 %	7,656.6	11.4 %
Designated General (DGF)	26,232.0	26,677.7	27,992.3	0.0	27,992.3	27,992.3	1,760.3	6.7 %	1,314.6	4.9 %

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Administration**

<b>Allocation</b>	<b>[1] 20Actual</b>	<b>[2] 21 CC</b>	<b>[3] 21 Auth</b>	<b>[4] 21MgtPln</b>	<b>[5] 21SupRPL</b>	<b>[6] 21FnlBud</b>	<b>[4] - [1] 20Actual to 21MgtPln</b>		<b>[6] - [4] 21MgtPln to 21FnlBud</b>	
Centralized Admin. Services										
Administrative Hearings	86.1	87.8	87.8	87.8	0.0	87.8	1.7	2.0 %	0.0	
DOA Leases	934.3	1,026.4	1,026.4	1,026.4	0.0	1,026.4	92.1	9.9 %	0.0	
Office of the Commissioner	0.0	6.3	6.3	6.3	0.0	6.3	6.3	>999 %	0.0	
Administrative Services	637.6	639.7	639.7	639.7	0.0	639.7	2.1	0.3 %	0.0	
Finance	5,666.5	5,587.8	5,587.8	5,587.8	0.0	5,587.8	-78.7	-1.4 %	0.0	
Personnel	340.0	340.1	340.1	340.1	1,650.0	1,990.1	0.1		1,650.0	485.2 %
Labor Relations	1,162.6	1,327.3	1,777.3	1,777.3	0.0	1,777.3	614.7	52.9 %	0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	112.2	0.0		0.0	
Retirement and Benefits	491.7	748.6	748.6	748.6	0.0	748.6	256.9	52.2 %	0.0	
Labor Agreements Misc Items	37.4	37.5	37.5	37.5	0.0	37.5	0.1	0.3 %	0.0	
<b>Appropriation Total</b>	<b>9,468.4</b>	<b>9,913.7</b>	<b>10,363.7</b>	<b>10,363.7</b>	<b>1,650.0</b>	<b>12,013.7</b>	<b>895.3</b>	<b>9.5 %</b>	<b>1,650.0</b>	<b>15.9 %</b>
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	506.2	0.0		0.0	
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>		<b>0.0</b>	
Public Communications Services										
Public Broadcasting - Radio	0.0	2,036.6	0.0	0.0	0.0	0.0	0.0		0.0	
Public Broadcasting - T.V.	0.0	633.3	0.0	0.0	0.0	0.0	0.0		0.0	
Satellite Infrastructure	779.5	779.5	779.5	779.5	0.0	779.5	0.0		0.0	
<b>Appropriation Total</b>	<b>779.5</b>	<b>3,449.4</b>	<b>779.5</b>	<b>779.5</b>	<b>0.0</b>	<b>779.5</b>	<b>0.0</b>		<b>0.0</b>	
Legal & Advocacy Services										
Office of Public Advocacy	26,234.1	26,950.4	26,950.4	26,950.4	0.0	26,950.4	716.3	2.7 %	0.0	
Public Defender Agency	25,797.9	27,644.1	27,644.1	27,644.1	0.0	27,644.1	1,846.2	7.2 %	0.0	
<b>Appropriation Total</b>	<b>52,032.0</b>	<b>54,594.5</b>	<b>54,594.5</b>	<b>54,594.5</b>	<b>0.0</b>	<b>54,594.5</b>	<b>2,562.5</b>	<b>4.9 %</b>	<b>0.0</b>	
Alaska Public Offices Comm										
Alaska Public Offices Comm	737.9	804.0	804.0	804.0	0.0	804.0	66.1	9.0 %	0.0	
<b>Appropriation Total</b>	<b>737.9</b>	<b>804.0</b>	<b>804.0</b>	<b>804.0</b>	<b>0.0</b>	<b>804.0</b>	<b>66.1</b>	<b>9.0 %</b>	<b>0.0</b>	



**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Administration**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>		<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
Centralized Admin. Services										
Administrative Hearings	87.8	87.9	91.2	0.0	91.2	91.2	3.4	3.9 %	3.3	3.8 %
DOA Leases	1,026.4	1,131.8	1,131.8	0.0	1,131.8	1,131.8	105.4	10.3 %	0.0	
Office of the Commissioner	6.3	6.3	6.3	0.0	6.3	6.3	0.0		0.0	
Administrative Services	639.7	643.9	655.7	0.0	655.7	655.7	16.0	2.5 %	11.8	1.8 %
Finance	5,587.8	5,186.2	5,451.7	0.0	5,451.7	5,451.7	-136.1	-2.4 %	265.5	5.1 %
E-Travel	0.0	0.0	7.2	0.0	7.2	7.2	7.2	>999 %	7.2	>999 %
Personnel	1,990.1	1,990.1	2,554.4	0.0	2,554.4	2,554.4	564.3	28.4 %	564.3	28.4 %
Labor Relations	1,777.3	1,327.3	1,388.1	0.0	1,388.1	1,388.1	-389.2	-21.9 %	60.8	4.6 %
Centralized Human Resources	112.2	112.2	112.2	0.0	112.2	112.2	0.0		0.0	
Retirement and Benefits	748.6	751.0	754.8	0.0	754.8	754.8	6.2	0.8 %	3.8	0.5 %
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	37.5	37.5	0.0		0.0	
<b>Appropriation Total</b>	<b>12,013.7</b>	<b>11,274.2</b>	<b>12,190.9</b>	<b>0.0</b>	<b>12,190.9</b>	<b>12,190.9</b>	<b>177.2</b>	<b>1.5 %</b>	<b>916.7</b>	<b>8.1 %</b>
Shared Services of Alaska										
Ofc of Procure and Property Mgmt	0.0	0.0	284.6	0.0	284.6	284.6	284.6	>999 %	284.6	>999 %
Accounting	0.0	0.0	157.7	0.0	157.7	157.7	157.7	>999 %	157.7	>999 %
Print Services	0.0	0.0	26.3	0.0	26.3	26.3	26.3	>999 %	26.3	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>468.6</b>	<b>0.0</b>	<b>468.6</b>	<b>468.6</b>	<b>468.6</b>	<b>&gt;999 %</b>	<b>468.6</b>	<b>&gt;999 %</b>
Office of Information Tech										
Alaska Division of Info Tech	0.0	0.0	1,671.0	0.0	1,671.0	1,671.0	1,671.0	>999 %	1,671.0	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>1,671.0</b>	<b>0.0</b>	<b>1,671.0</b>	<b>1,671.0</b>	<b>1,671.0</b>	<b>&gt;999 %</b>	<b>1,671.0</b>	<b>&gt;999 %</b>
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	506.2	506.2	0.0	506.2	506.2	0.0		0.0	
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>		<b>0.0</b>	
Public Communications Services										
Public Broadcasting Commission	0.0	0.0	46.7	-46.7	0.0	0.0	0.0		0.0	
Public Broadcasting - Radio	0.0	0.0	2,036.6	-2,036.6	0.0	0.0	0.0		0.0	

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 20Actual</u>	<u>[2] 21 CC</u>	<u>[3] 21 Auth</u>	<u>[4] 21MgtPln</u>	<u>[5] 21SupRPL</u>	<u>[6] 21FnlBud</u>	<u>[4] - [1] 20Actual to 21MgtPln</u>		<u>[6] - [4] 21MgtPln to 21FnlBud</u>	
<b>Agency Total</b>	63,524.0	69,267.8	67,047.9	67,047.9	1,650.0	68,697.9	3,523.9	5.5 %	1,650.0	2.5 %
Funding Summary										
Unrestricted General (UGF)	63,524.0	69,267.8	67,047.9	67,047.9	1,650.0	68,697.9	3,523.9	5.5 %	1,650.0	2.5 %

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Administration**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>		<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
Public Communications Services (continued)										
Public Broadcasting - T.V.	0.0	0.0	633.3	-633.3	0.0	0.0	0.0		0.0	
Satellite Infrastructure	779.5	779.5	779.5	0.0	779.5	779.5	0.0		0.0	
<b>Appropriation Total</b>	<b>779.5</b>	<b>779.5</b>	<b>3,496.1</b>	<b>-2,716.6</b>	<b>779.5</b>	<b>779.5</b>	<b>0.0</b>		<b>0.0</b>	
Risk Management										
Risk Management	0.0	0.0	75.6	0.0	75.6	75.6	75.6	>999 %	75.6	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>75.6</b>	<b>0.0</b>	<b>75.6</b>	<b>75.6</b>	<b>75.6</b>	<b>&gt;999 %</b>	<b>75.6</b>	<b>&gt;999 %</b>
Legal & Advocacy Services										
Office of Public Advocacy	26,950.4	26,165.5	28,049.4	0.0	28,049.4	28,049.4	1,099.0	4.1 %	1,883.9	7.2 %
Public Defender Agency	27,644.1	27,715.1	30,382.0	-86.0	30,296.0	30,296.0	2,651.9	9.6 %	2,580.9	9.3 %
<b>Appropriation Total</b>	<b>54,594.5</b>	<b>53,880.6</b>	<b>58,431.4</b>	<b>-86.0</b>	<b>58,345.4</b>	<b>58,345.4</b>	<b>3,750.9</b>	<b>6.9 %</b>	<b>4,464.8</b>	<b>8.3 %</b>
Alaska Public Offices Comm										
Alaska Public Offices Comm	804.0	878.4	938.3	0.0	938.3	938.3	134.3	16.7 %	59.9	6.8 %
<b>Appropriation Total</b>	<b>804.0</b>	<b>878.4</b>	<b>938.3</b>	<b>0.0</b>	<b>938.3</b>	<b>938.3</b>	<b>134.3</b>	<b>16.7 %</b>	<b>59.9</b>	<b>6.8 %</b>
<b>Agency Total</b>	<b>68,697.9</b>	<b>67,318.9</b>	<b>77,778.1</b>	<b>-2,802.6</b>	<b>74,975.5</b>	<b>74,975.5</b>	<b>6,277.6</b>	<b>9.1 %</b>	<b>7,656.6</b>	<b>11.4 %</b>
Funding Summary										
Unrestricted General (UGF)	68,697.9	67,318.9	77,778.1	-2,802.6	74,975.5	74,975.5	6,277.6	9.1 %	7,656.6	11.4 %

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## 2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Office of Administrative Hearings**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	2,722.2	2,590.4	2,704.1	0.0	2,704.1	2,704.1	-18.1	-0.7 %	113.7	4.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,286.6	2,154.8	2,268.5	0.0	2,268.5	2,268.5	-18.1	-0.8 %	113.7	5.3 %
2 Travel	42.0	42.0	42.0	0.0	42.0	42.0	0.0		0.0	
3 Services	370.6	370.6	370.6	0.0	370.6	370.6	0.0		0.0	
4 Commodities	23.0	23.0	23.0	0.0	23.0	23.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	22.0	0.0	0.0	0.0	0.0	0.0	-22.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	65.8	87.9	91.2	0.0	91.2	91.2	25.4	38.6 %	3.3	3.8 %
1005 GF/Prgm (DGF)	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0	
1007 I/A Rcpts (Other)	2,534.4	2,402.5	2,512.9	0.0	2,512.9	2,512.9	-21.5	-0.8 %	110.4	4.6 %
<u>Positions</u>										
Perm Full Time	16	15	15	0	15	15	-1	-6.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Office of Administrative Hearings**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	2,722.2	2,277.1	42.0	380.1	23.0	0.0	0.0	0.0	16	0	0
1001 CBR Fund (UGF)		22.0										
1004 Gen Fund (UGF)		65.8										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		2,534.4										
<b>FY21Conference Committee Total</b>		<b>2,722.2</b>	<b>2,277.1</b>	<b>42.0</b>	<b>380.1</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-22.0										
1004 Gen Fund (UGF)		22.0										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		2.2										
<b>AdjBase+ Total</b>		<b>2,724.5</b>	<b>2,288.9</b>	<b>42.0</b>	<b>370.6</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
Delete Vacant Administrative Law Judge (02-1058)	Dec	-136.1	-136.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-136.1										
FY2022 SU 3% COLA	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
<b>22GovAmend+ Total</b>		<b>2,590.4</b>	<b>2,154.8</b>	<b>42.0</b>	<b>370.6</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	113.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		110.4										
<b>Adjournment - CC without CBR Total</b>		<b>2,704.1</b>	<b>2,268.5</b>	<b>42.0</b>	<b>370.6</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>												
<b>FY22 Final Op Budget Total</b>		<b>2,704.1</b>	<b>2,268.5</b>	<b>42.0</b>	<b>370.6</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: DOA Leases**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	1,026.4	1,131.8	1,131.8	0.0	1,131.8	1,131.8	105.4	10.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	1,026.4	1,131.8	1,131.8	0.0	1,131.8	1,131.8	105.4	10.3 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	256.6	0.0	0.0	0.0	0.0	0.0	-256.6	-100.0 %	0.0
1004 Gen Fund (UGF)	769.8	1,131.8	1,131.8	0.0	1,131.8	1,131.8	362.0	47.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: DOA Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		256.6										
1004 Gen Fund (UGF)		769.8										
<b>FY21Conference Committee Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-256.6										
1004 Gen Fund (UGF)		256.6										
<b>AdjBase+ Total</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
GA 1 Transfer from Dept. of Transportation and Public Facilities to Align Maintenance and Operations with Occupying Agen	ATrIn	105.4	0.0	0.0	105.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.4										
<b>22GovAmend+ Total</b>		<b>1,131.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,131.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>1,131.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,131.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>1,131.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,131.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Office of the Commissioner**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	1,392.8	1,392.8	1,246.0	0.0	1,246.0	1,246.0	-146.8	-10.5 %	-146.8	-10.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,182.7	1,201.9	1,055.1	0.0	1,055.1	1,055.1	-127.6	-10.8 %	-146.8	-12.2 %
2 Travel	26.7	26.7	26.7	0.0	26.7	26.7	0.0		0.0	
3 Services	163.4	154.2	154.2	0.0	154.2	154.2	-9.2	-5.6 %	0.0	
4 Commodities	20.0	10.0	10.0	0.0	10.0	10.0	-10.0	-50.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1.6	0.0	0.0	0.0	0.0	0.0	-1.6	-100.0 %	0.0	
1004 Gen Fund (UGF)	4.7	6.3	6.3	0.0	6.3	6.3	1.6	34.0 %	0.0	
1007 I/A Rcpts (Other)	1,386.5	1,386.5	1,239.7	0.0	1,239.7	1,239.7	-146.8	-10.6 %	-146.8	-10.6 %
<u>Positions</u>										
Perm Full Time	7	7	6	0	6	6	-1	-14.3 %	-1	-14.3 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,392.8	971.0	26.7	375.1	20.0	0.0	0.0	0.0	6	0	0
1001 CBR Fund (UGF)		1.6										
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		1,386.5										
<b>FY21Conference Committee Total</b>		<b>1,392.8</b>	<b>971.0</b>	<b>26.7</b>	<b>375.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Add Deputy Commissioner (02-1163) for Improved Department Oversight	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	211.7	0.0	-211.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Cover Personal Services Costs	LIT	0.0	19.2	0.0	-9.2	-10.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1.6										
1004 Gen Fund (UGF)		1.6										
<b>AdjBase+ Total</b>		<b>1,392.8</b>	<b>1,201.9</b>	<b>26.7</b>	<b>154.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>1,392.8</b>	<b>1,201.9</b>	<b>26.7</b>	<b>154.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Delete Deputy Commissioner Position	Dec	-211.7	-211.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-211.7										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		64.9										
<b>Adjournment - CC without CBR Total</b>		<b>1,246.0</b>	<b>1,055.1</b>	<b>26.7</b>	<b>154.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>1,246.0</b>	<b>1,055.1</b>	<b>26.7</b>	<b>154.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Administrative Services**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	2,913.9	2,934.1	3,007.9	0.0	3,007.9	3,007.9	94.0	3.2 %	73.8	2.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,488.6	1,461.3	1,535.1	0.0	1,535.1	1,535.1	46.5	3.1 %	73.8	5.1 %
2 Travel	5.5	5.5	5.5	0.0	5.5	5.5	0.0		0.0	
3 Services	1,398.1	1,445.6	1,445.6	0.0	1,445.6	1,445.6	47.5	3.4 %	0.0	
4 Commodities	21.7	21.7	21.7	0.0	21.7	21.7	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	159.9	0.0	0.0	0.0	0.0	0.0	-159.9	-100.0 %	0.0	
1004 Gen Fund (UGF)	479.8	643.9	655.7	0.0	655.7	655.7	175.9	36.7 %	11.8	1.8 %
1007 I/A Rcpts (Other)	2,274.2	2,290.2	2,352.2	0.0	2,352.2	2,352.2	78.0	3.4 %	62.0	2.7 %
<u>Positions</u>										
Perm Full Time	12	9	9	0	9	9	-3	-25.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	2,913.9	2,108.6	5.5	778.1	21.7	0.0	0.0	0.0	17	0	0
1001 CBR Fund (UGF)		159.9										
1004 Gen Fund (UGF)		479.8										
1007 I/A Rcpts (Other)		2,274.2										
<b>FY21Conference Committee Total</b>		<b>2,913.9</b>	<b>2,108.6</b>	<b>5.5</b>	<b>778.1</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Transfer Four Positions to the Office of Information Technology for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Accounting Technician III (02-6650) to Risk Management for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-620.0	0.0	620.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Cover Services Costs	LIT	0.0	-47.5	0.0	47.5	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-159.9										
1004 Gen Fund (UGF)		159.9										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		3.2										
<b>AdjBase+ Total</b>		<b>2,917.9</b>	<b>1,445.1</b>	<b>5.5</b>	<b>1,445.6</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
GA 2 Transfer HR Positions to Division of Personnel & Labor Relations for HR Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY2022 SU 3% COLA	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		12.8										
<b>22GovAmend+ Total</b>		<b>2,934.1</b>	<b>1,461.3</b>	<b>5.5</b>	<b>1,445.6</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
1007 I/A Rcpts (Other)		62.0										
<b>Adjournment - CC without CBR Total</b>		<b>3,007.9</b>	<b>1,535.1</b>	<b>5.5</b>	<b>1,445.6</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>												
<b>FY22 Final Op Budget Total</b>		<b>3,007.9</b>	<b>1,535.1</b>	<b>5.5</b>	<b>1,445.6</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Finance**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
<b>Total</b>	11,658.3	11,240.3	11,573.2	0.0	11,573.2	11,573.2	-85.1	-0.7 %	332.9	3.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,278.6	6,413.4	6,746.3	0.0	6,746.3	6,746.3	467.7	7.4 %	332.9	5.2 %
2 Travel	14.7	13.5	13.5	0.0	13.5	13.5	-1.2	-8.2 %	0.0	
3 Services	5,320.0	4,768.4	4,768.4	0.0	4,768.4	4,768.4	-551.6	-10.4 %	0.0	
4 Commodities	45.0	45.0	45.0	0.0	45.0	45.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,397.0	0.0	0.0	0.0	0.0	0.0	-1,397.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	4,190.8	5,186.2	5,451.7	0.0	5,451.7	5,451.7	1,260.9	30.1 %	265.5	5.1 %
1005 GF/Prgm (DGF)	1,334.0	1,338.9	1,406.3	0.0	1,406.3	1,406.3	72.3	5.4 %	67.4	5.0 %
1007 I/A Rcpts (Other)	4,247.4	4,223.0	4,223.0	0.0	4,223.0	4,223.0	-24.4	-0.6 %	0.0	
1061 CIP Rcpts (Other)	489.1	492.2	492.2	0.0	492.2	492.2	3.1	0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	49	49	49	0	49	49	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	11,658.3	6,224.8	14.7	5,373.8	45.0	0.0	0.0	0.0	49	0	0
1001 CBR Fund (UGF)		1,397.0										
1004 Gen Fund (UGF)		4,190.8										
1005 GF/Prgm (DGF)		1,334.0										
1007 I/A Rcpts (Other)		4,247.4										
1061 CIP Rcpts (Other)		489.1										
<b>FY21Conference Committee Total</b>		<b>11,658.3</b>	<b>6,224.8</b>	<b>14.7</b>	<b>5,373.8</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	53.8	0.0	-53.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Cover Personal Services Costs	LIT	0.0	78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0	0	0
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY21)	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,397.0										
1004 Gen Fund (UGF)		1,397.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
1005 GF/Prgm (DGF)		2.6										
1061 CIP Rcpts (Other)		3.1										
<b>AdjBase+ Total</b>		<b>11,683.3</b>	<b>6,382.0</b>	<b>14.7</b>	<b>5,241.6</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
Eliminate Statewide Single Audit Contract with the Division of Legislative Audit	Dec	-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-450.0										
Reduce Authority to Realize Contract Savings	Dec	-23.2	0.0	0.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-23.2										
Reduce Authority to Realize Travel Savings	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
FY2022 SU 3% COLA	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.1										
1005 GF/Prgm (DGF)		2.3										
<b>22GovAmend+ Total</b>		<b>11,240.3</b>	<b>6,413.4</b>	<b>13.5</b>	<b>4,768.4</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.9										
1061 CIP Rcpts (Other)		-24.9										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	332.9	332.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Finance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)												
1004 Gen Fund (UGF)		240.6										
1005 GF/Prgm (DGF)		67.4										
1061 CIP Rcpts (Other)		24.9										
<b>Adjournment - CC without CBR Total</b>		<b>11,573.2</b>	<b>6,746.3</b>	<b>13.5</b>	<b>4,768.4</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>11,573.2</b>	<b>6,746.3</b>	<b>13.5</b>	<b>4,768.4</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>



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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: E-Travel**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	1,549.9	1,551.1	1,558.3	0.0	1,558.3	1,558.3	8.4	0.5 %	7.2	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	133.3	138.0	145.2	0.0	145.2	145.2	11.9	8.9 %	7.2	5.2 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	1,411.6	1,408.1	1,408.1	0.0	1,408.1	1,408.1	-3.5	-0.2 %	0.0	
4 Commodities	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	7.2	0.0	7.2	7.2	7.2	>999 %	7.2	>999 %
1007 I/A Rcpts (Other)	1,549.9	1,551.1	1,551.1	0.0	1,551.1	1,551.1	1.2	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	1	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: E-Travel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,549.9	133.3	0.0	1,411.6	5.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		1,549.9										
<b>FY21Conference Committee Total</b>		<b>1,549.9</b>	<b>133.3</b>	<b>0.0</b>	<b>1,411.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Authority to Cover Personal Services Costs	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
<b>AdjBase+ Total</b>		<b>1,551.1</b>	<b>138.0</b>	<b>0.0</b>	<b>1,408.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>1,551.1</b>	<b>138.0</b>	<b>0.0</b>	<b>1,408.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1007 I/A Rcpts (Other)		-7.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.2										
<b>Adjournment - CC without CBR Total</b>		<b>1,558.3</b>	<b>145.2</b>	<b>0.0</b>	<b>1,408.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>1,558.3</b>	<b>145.2</b>	<b>0.0</b>	<b>1,408.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Personnel**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	12,550.1	17,705.2	18,269.5	0.0	18,269.5	18,269.5	5,719.4	45.6 %	564.3	3.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	11,446.5	16,342.5	16,906.8	0.0	16,906.8	16,906.8	5,460.3	47.7 %	564.3	3.5 %
2 Travel	23.6	23.6	23.6	0.0	23.6	23.6	0.0		0.0	
3 Services	1,043.2	1,302.3	1,302.3	0.0	1,302.3	1,302.3	259.1	24.8 %	0.0	
4 Commodities	36.8	36.8	36.8	0.0	36.8	36.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	85.0	0.0	0.0	0.0	0.0	0.0	-85.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	1,905.1	1,990.1	2,554.4	0.0	2,554.4	2,554.4	649.3	34.1 %	564.3	28.4 %
1007 I/A Rcpts (Other)	10,560.0	15,715.1	15,715.1	0.0	15,715.1	15,715.1	5,155.1	48.8 %	0.0	
<u>Positions</u>										
Perm Full Time	115	158	158	0	158	158	43	37.4 %	0	
Perm Part Time	1	1	1	0	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Personnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	12,550.1	11,446.5	23.6	1,043.2	36.8	0.0	0.0	0.0	115	1	2
1001 CBR Fund (UGF)		85.0										
1004 Gen Fund (UGF)		255.1										
1007 I/A Rcpts (Other)		12,210.0										
<b>FY21Conference Committee Total</b>		<b>12,550.1</b>	<b>11,446.5</b>	<b>23.6</b>	<b>1,043.2</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>1</b>	<b>2</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Delete two Non-Permanent Human Resource Technicians II (02-N6023) (02-N6024)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-85.0										
1004 Gen Fund (UGF)		85.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
<b>AdjBase+ Total</b>		<b>12,551.1</b>	<b>11,447.5</b>	<b>23.6</b>	<b>1,043.2</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
Add Funding to Maintain Biweekly Payroll Transition Through FY22	IncOTI	1,650.0	825.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,650.0										
Reduce Authority to Align with Anticipated Central Services Revenue	Dec	-1,659.9	-830.0	0.0	-829.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,659.9										
GA 12 Transfer HR Positions from Department of Health for HR Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
GA 13 Transfer HR Positions from Department of Labor and Workforce Development for HR Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
GA 3 Add Authority for Statewide Human Resource Consolidation	Inc	5,164.0	4,900.0	0.0	264.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5,164.0										
GA 14 Transfer HR Positions from Department of Natural Resources for HR Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
GA 4 Transfer HR Positions from Division of Administrative Services for HR Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
GA 15 Transfer HR Positions from Department of Public Safety for HR Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
GA 5 Transfer HR Position from Department of Environmental Conservation for HR Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GA 16 Transfer HR Positions from Department of Transportation and Public Facilities for HR Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Personnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)												
GA 6 Transfer HR Position from Department of Law for HR Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GA 7 Transfer HR Position from Department of Military and Veterans Affairs for HR Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GA 8 Transfer HR Position from Department of Revenue for HR Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GA 9 Transfer HR Positions from Department of Commerce, Community, and Economic Development for HR Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
GA 10 Transfer HR Positions from Department of Corrections for HR Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
GA 11 Transfer HR Positions from Department of Fish and Game for HR Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>22GovAmend+ Total</b>		<b>17,705.2</b>	<b>16,342.5</b>	<b>23.6</b>	<b>1,302.3</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>1</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		519.2										
1007 I/A Rcpts (Other)		-519.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	564.3	564.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.1										
1007 I/A Rcpts (Other)		519.2										
<b>Adjournment - CC without CBR Total</b>		<b>18,269.5</b>	<b>16,906.8</b>	<b>23.6</b>	<b>1,302.3</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>1</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>18,269.5</b>	<b>16,906.8</b>	<b>23.6</b>	<b>1,302.3</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>1</b>	<b>0</b>
* * * 21SupRPL * * *												
Replace Interagency Receipts with UGF to Cover Anticipated Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,650.0										
1007 I/A Rcpts (Other)		-1,650.0										
<b>21SupRPL Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Labor Relations**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	1,777.3	1,327.3	1,388.1	0.0	1,388.1	1,388.1	-389.2	-21.9 %	60.8	4.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,201.3	1,151.3	1,212.1	0.0	1,212.1	1,212.1	10.8	0.9 %	60.8	5.3 %
2 Travel	122.8	22.8	22.8	0.0	22.8	22.8	-100.0	-81.4 %	0.0	
3 Services	436.4	136.4	136.4	0.0	136.4	136.4	-300.0	-68.7 %	0.0	
4 Commodities	16.8	16.8	16.8	0.0	16.8	16.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	331.8	0.0	0.0	0.0	0.0	0.0	-331.8	-100.0 %	0.0	
1004 Gen Fund (UGF)	1,445.5	1,327.3	1,388.1	0.0	1,388.1	1,388.1	-57.4	-4.0 %	60.8	4.6 %
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	7	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Labor Relations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,327.3	1,151.3	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0
1001 CBR Fund (UGF)		331.8										
1004 Gen Fund (UGF)		995.5										
<b>FY21Conference Committee Total</b>		<b>1,327.3</b>	<b>1,151.3</b>	<b>22.8</b>	<b>136.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
L Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY22)	CarryFwd	450.0	50.0	100.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		450.0										
L Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY22)	OTI	-450.0	-50.0	-100.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-450.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-331.8										
1004 Gen Fund (UGF)		331.8										
<b>AdjBase+ Total</b>		<b>1,327.3</b>	<b>1,151.3</b>	<b>22.8</b>	<b>136.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>1,327.3</b>	<b>1,151.3</b>	<b>22.8</b>	<b>136.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	60.8	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.8										
<b>Adjournment - CC without CBR Total</b>		<b>1,388.1</b>	<b>1,212.1</b>	<b>22.8</b>	<b>136.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>1,388.1</b>	<b>1,212.1</b>	<b>22.8</b>	<b>136.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Centralized Human Resources**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	112.2	112.2	112.2	0.0	112.2	112.2	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	112.2	112.2	0.0	112.2	112.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	28.1	0.0	0.0	0.0	0.0	0.0	-28.1 -100.0 %	0.0
1004 Gen Fund (UGF)	84.1	112.2	112.2	0.0	112.2	112.2	28.1 33.4 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Centralized Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		28.1										
1004 Gen Fund (UGF)		84.1										
<b>FY21Conference Committee Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-28.1										
1004 Gen Fund (UGF)		28.1										
<b>AdjBase+ Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Retirement and Benefits**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	20,437.2	20,504.7	21,200.8	0.0	21,200.8	21,200.8	763.6	3.7 %	696.1	3.4 %

Objects of Expenditure

1 Personal Services	13,875.1	14,191.0	14,887.1	0.0	14,887.1	14,887.1	1,012.0	7.3 %	696.1	4.9 %
2 Travel	39.2	14.2	14.2	0.0	14.2	14.2	-25.0	-63.8 %	0.0	
3 Services	6,324.9	6,294.5	6,294.5	0.0	6,294.5	6,294.5	-30.4	-0.5 %	0.0	
4 Commodities	198.0	5.0	5.0	0.0	5.0	5.0	-193.0	-97.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1001 CBR Fund (UGF)	62.2	0.0	0.0	0.0	0.0	0.0	-62.2	-100.0 %	0.0	
1004 Gen Fund (UGF)	686.4	751.0	754.8	0.0	754.8	754.8	68.4	10.0 %	3.8	0.5 %
1017 Group Ben (Other)	6,465.9	6,482.1	6,726.8	0.0	6,726.8	6,726.8	260.9	4.0 %	244.7	3.8 %
1023 FICA Acct (Other)	131.9	132.7	136.4	0.0	136.4	136.4	4.5	3.4 %	3.7	2.8 %
1029 PERS Trust (Other)	9,167.9	9,199.7	9,511.8	0.0	9,511.8	9,511.8	343.9	3.8 %	312.1	3.4 %
1034 Teach Ret (Other)	3,529.2	3,545.2	3,667.8	0.0	3,667.8	3,667.8	138.6	3.9 %	122.6	3.5 %
1042 Jud Retire (Other)	120.0	120.1	121.2	0.0	121.2	121.2	1.2	1.0 %	1.1	0.9 %
1045 Nat Guard (Other)	273.7	273.9	282.0	0.0	282.0	282.0	8.3	3.0 %	8.1	3.0 %

Positions

Perm Full Time	124	124	124	0	124	124	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	5	5	5	0	5	5	0		0	

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Retirement and Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
L OMB FY2021 Retirement System Benefit Payment Calculations Sec 24 CH8 SLA2020 P89 L9 (HB 205)	ConfCom	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
OMB Conference Committee	ConfCom	19,937.2	13,525.1	39.2	6,174.9	198.0	0.0	0.0	0.0	124	0	5
1001 CBR Fund (UGF)		62.2										
1004 Gen Fund (UGF)		186.4										
1017 Group Ben (Other)		6,465.9										
1023 FICA Acct (Other)		131.9										
1029 PERS Trust (Other)		9,167.9										
1034 Teach Ret (Other)		3,529.2										
1042 Jud Retire (Other)		120.0										
1045 Nat Guard (Other)		273.7										
<b>FY21Conference Committee Total</b>		<b>20,437.2</b>	<b>13,875.1</b>	<b>39.2</b>	<b>6,324.9</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-169.0										
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		169.0										
Transfer Authority to Cover Personal Services Costs	LIT	0.0	148.4	0.0	-30.4	-118.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-62.2										
1004 Gen Fund (UGF)		62.2										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	75.7	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1017 Group Ben (Other)		25.2										
1023 FICA Acct (Other)		0.4										
1029 PERS Trust (Other)		33.9										
1034 Teach Ret (Other)		13.3										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.9										
<b>AdjBase+ Total</b>		<b>20,512.9</b>	<b>14,099.2</b>	<b>39.2</b>	<b>6,294.5</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
L Reverse FY2021 Retirement System Benefit Payment Calculations Sec 24 CH8 SLA2020 P89 L9 (HB 205)	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
L Sec 56(f), HB 69 FY2022 Retirement System Benefit Payment Calculations	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
L Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Retirement and Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)												
L Sec 56(g), HB 69 Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
Reduce Commodities Authority to Align with Expenditures	Dec	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-33.2										
1029 PERS Trust (Other)		-31.2										
1034 Teach Ret (Other)		-8.9										
1042 Jud Retire (Other)		-0.1										
1045 Nat Guard (Other)		-1.6										
Reduce Travel Authority to Align with Expenditures	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-8.1										
1023 FICA Acct (Other)		-0.1										
1029 PERS Trust (Other)		-12.0										
1034 Teach Ret (Other)		-4.6										
1045 Nat Guard (Other)		-0.2										
FY2022 SU 3% COLA	SalAdj	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1017 Group Ben (Other)		32.3										
1023 FICA Acct (Other)		0.5										
1029 PERS Trust (Other)		41.1										
1034 Teach Ret (Other)		16.2										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		1.1										
<b>22GovAmend+ Total</b>		<b>20,504.7</b>	<b>14,191.0</b>	<b>14.2</b>	<b>6,294.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>5</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	696.1	696.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1017 Group Ben (Other)		244.7										
1023 FICA Acct (Other)		3.7										
1029 PERS Trust (Other)		312.1										
1034 Teach Ret (Other)		122.6										
1042 Jud Retire (Other)		1.1										
1045 Nat Guard (Other)		8.1										
<b>Adjournment - CC without CBR Total</b>		<b>21,200.8</b>	<b>14,887.1</b>	<b>14.2</b>	<b>6,294.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>5</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>21,200.8</b>	<b>14,887.1</b>	<b>14.2</b>	<b>6,294.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>5</b>

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Health Plans Administration**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	35,678.9	35,678.9	35,678.9	0.0	35,678.9	35,678.9	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	17.0	17.0	17.0	0.0	17.0	17.0	0.0	0.0
3 Services	35,661.9	35,661.9	35,661.9	0.0	35,661.9	35,661.9	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1017 Group Ben (Other)	35,678.9	35,678.9	35,678.9	0.0	35,678.9	35,678.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Health Plans Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1017 Group Ben (Other) 35,678.9		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY21Conference Committee Total</b>		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
<b>AdjBase+ Total</b>		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Agreements Miscellaneous Items**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	37.5	37.5	37.5	0.0	37.5	37.5	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	37.5	37.5	37.5	0.0	37.5	37.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	9.4	0.0	0.0	0.0	0.0	0.0	-9.4 -100.0 %	0.0
1004 Gen Fund (UGF)	28.1	37.5	37.5	0.0	37.5	37.5	9.4 33.5 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Labor Agreements Miscellaneous Items**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		9.4										
1004 Gen Fund (UGF)		28.1										
<b>FY21Conference Committee Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-9.4										
1004 Gen Fund (UGF)		9.4										
<b>AdjBase+ Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska**

**Allocation: Office of Procurement and Property Management**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	0.0	9,012.4	9,382.6	0.0	9,382.6	9,382.6	9,382.6	>999 %	370.2	4.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	7,386.4	7,756.6	0.0	7,756.6	7,756.6	7,756.6	>999 %	370.2	5.0 %
2 Travel	0.0	27.5	27.5	0.0	27.5	27.5	27.5	>999 %	0.0	
3 Services	0.0	1,539.1	1,539.1	0.0	1,539.1	1,539.1	1,539.1	>999 %	0.0	
4 Commodities	0.0	59.4	59.4	0.0	59.4	59.4	59.4	>999 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	284.6	0.0	284.6	284.6	284.6	>999 %	284.6	>999 %
1005 GF/Prgm (DGF)	0.0	1,825.0	1,910.6	0.0	1,910.6	1,910.6	1,910.6	>999 %	85.6	4.7 %
1007 I/A Rcpts (Other)	0.0	6,646.1	6,646.1	0.0	6,646.1	6,646.1	6,646.1	>999 %	0.0	
1033 Surpl Prop (Fed)	0.0	541.3	541.3	0.0	541.3	541.3	541.3	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	63	63	0	63	63	63	>999 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska**

**Allocation: Office of Procurement and Property Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Procurement Positions from Department of Commerce for Procurement Consolidation (08-1111 & 08-1115)	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Procurement Positions from Department of Corrections for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer Procurement Position from Department of Education and Early Development for Procurement Consolidation (05-8724)	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Positions from Department of Environmental Conservation for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Procurement Positions from Department of Fish and Game for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Procurement Positions from Department of Health & Social Services for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Transfer Procurement Positions from Department of Labor & Workforce Development for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Procurement Positions from Department of Natural Resources for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Procurement Positions from Department of Public Safety for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Procurement Position from Department of Revenue for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Positions from Department of Transportation & Public Facilities for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Office Assistant (10-4231) from Accounting for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Specialist I (12-5460) from Division of Motor Vehicles for Procurement Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Office of Procurement and Property Management for Procurement Consolidation Alignment	TrIn	2,763.8	2,524.1	2.5	217.8	19.4	0.0	0.0	0.0	17	0	0
1005 GF/Prgm (DGF)		1,437.0										
1007 I/A Rcpts (Other)		985.5										
1033 Surpl Prop (Fed)		341.3										

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska

Allocation: Office of Procurement and Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)												
<b>AdjBase+ Total</b>		2,763.8	2,524.1	2.5	217.8	19.4	0.0	0.0	0.0	62	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Add Authority for Statewide Procurement Consolidation (Administrative Order 304)	Inc	5,977.0	4,605.7	25.0	1,311.3	35.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5,977.0												
Align Authority for Increased Vendor Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 375.0												
1007 I/A Rcpts (Other) -375.0												
Add Authority for Federal Surplus Property Program Expansion	Inc	200.0	185.0	0.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed) 200.0												
GA 17 Transfer Procurement Position from Department of Law for Procurement Consolidation (03-0249)	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2022 SU 3% COLA	SalAdj	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 13.0												
1007 I/A Rcpts (Other) 58.6												
<b>22GovAmend+ Total</b>		9,012.4	7,386.4	27.5	1,539.1	59.4	0.0	0.0	0.0	63	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 284.6												
1007 I/A Rcpts (Other) -284.6												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	370.2	370.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 85.6												
1007 I/A Rcpts (Other) 284.6												
<b>Adjournment - CC without CBR Total</b>		9,382.6	7,756.6	27.5	1,539.1	59.4	0.0	0.0	0.0	63	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		9,382.6	7,756.6	27.5	1,539.1	59.4	0.0	0.0	0.0	63	0	0

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Accounting**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
<b>Total</b>	<b>8,271.2</b>	<b>7,161.8</b>	<b>7,463.9</b>	<b>0.0</b>	<b>7,463.9</b>	<b>7,463.9</b>	<b>-807.3</b>	<b>-9.8 %</b>	<b>302.1</b>	<b>4.2 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	6,747.6	6,284.3	6,586.4	0.0	6,586.4	6,586.4	-161.2	-2.4 %	302.1	4.8 %
2 Travel	3.7	3.7	3.7	0.0	3.7	3.7	0.0		0.0	
3 Services	1,501.9	855.8	855.8	0.0	855.8	855.8	-646.1	-43.0 %	0.0	
4 Commodities	18.0	18.0	18.0	0.0	18.0	18.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	157.7	0.0	157.7	157.7	157.7	>999 %	157.7	>999 %
1005 GF/Prgm (DGF)	3,461.8	3,868.7	4,013.1	0.0	4,013.1	4,013.1	551.3	15.9 %	144.4	3.7 %
1007 I/A Rcpts (Other)	4,809.4	3,293.1	3,293.1	0.0	3,293.1	3,293.1	-1,516.3	-31.5 %	0.0	
<u>Positions</u>										
Perm Full Time	77	72	72	0	72	72	-5	-6.5 %	0	
Perm Part Time	0	10	10	0	10	10	10	>999 %	0	
Temporary	0	0	0	0	0	0	0		0	



## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska**  
**Allocation: Accounting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom											
1005 GF/Prgm (DGF) 3,461.8		8,358.4	6,987.8	3.7	1,348.9	18.0	0.0	0.0	0.0	79	0	0
1007 I/A Rcpts (Other) 4,896.6												
<b>FY21Conference Committee Total</b>		<b>8,358.4</b>	<b>6,987.8</b>	<b>3.7</b>	<b>1,348.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Reclass Ten Accounting Technicians from Full-time to Four-month Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	10	0
Transfer Program Coordinator (02-5098) from Lease Administration to Accounting for Program Alignment	ATrIn	110.1	110.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 110.1												
Transfer Authority from Lease Administration to Accounting to Cover Personal Services Costs	ATrIn	246.6	246.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 246.6												
Transfer Accounting Technician II (02-5155) from Facilities Administration to Accounting for Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician II (02-5177) from Facilities Administration to Accounting for Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accountant IV (02-5162) from Lease Administration to Accounting for Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant (20-1070) to Facilities Services for Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Print Services to Align with Anticipated Expenditures	TrIn	39.5	0.0	0.0	39.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 39.5												
Transfer Administrative Officer II (02-5108) from Statewide Contracting and Property Office for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Division Operations Manager (02-5001) from Statewide Contracting and Property Office for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Clerk (10-0243) to Risk Management for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Statewide Contracting Office to Align with Anticipated Reimbursable Services Agreements	TrOut	-87.2	-87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -87.2												
Transfer Office Assistant (10-4231) to Office of Procurement and Property Management for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-153.0	0.0	153.0	0.0	0.0	0.0	0.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska**  
**Allocation: Accounting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)												
Transfer Authority to Cover Services Costs	LIT	0.0	-350.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.6										
1007 I/A Rcpts (Other)		30.7										
<b>AdjBase+ Total</b>		<b>8,708.7</b>	<b>6,795.6</b>	<b>3.7</b>	<b>1,891.4</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>10</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Debt Recovery Consolidation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		375.0										
1007 I/A Rcpts (Other)		-375.0										
Reduce Authority Due to Reclass of Ten Vacant Accounting Technicians from Full-time to Four-month Seasonal	Dec	-552.0	-552.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-552.0										
Reduce Authority to Align with Anticipated Central Services Revenue	Dec	-1,035.6	0.0	0.0	-1,035.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,035.6										
FY2022 SU 3% COLA	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		21.3										
1007 I/A Rcpts (Other)		19.4										
<b>22GovAmend+ Total</b>		<b>7,161.8</b>	<b>6,284.3</b>	<b>3.7</b>	<b>855.8</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>10</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		157.7										
1007 I/A Rcpts (Other)		-157.7										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	302.1	302.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		144.4										
1007 I/A Rcpts (Other)		157.7										
<b>Adjournment - CC without CBR Total</b>		<b>7,463.9</b>	<b>6,586.4</b>	<b>3.7</b>	<b>855.8</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>10</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>7,463.9</b>	<b>6,586.4</b>	<b>3.7</b>	<b>855.8</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>10</b>	<b>0</b>

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska**

**Allocation: Statewide Contracting and Property Office**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>	<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>
<b>Total</b>	2,753.6	0.0	0.0	0.0	0.0	0.0	-2,753.6 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,283.3	0.0	0.0	0.0	0.0	0.0	-2,283.3 -100.0 %	0.0
2 Travel	2.5	0.0	0.0	0.0	0.0	0.0	-2.5 -100.0 %	0.0
3 Services	448.4	0.0	0.0	0.0	0.0	0.0	-448.4 -100.0 %	0.0
4 Commodities	19.4	0.0	0.0	0.0	0.0	0.0	-19.4 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	1,431.5	0.0	0.0	0.0	0.0	0.0	-1,431.5 -100.0 %	0.0
1007 I/A Rcpts (Other)	982.6	0.0	0.0	0.0	0.0	0.0	-982.6 -100.0 %	0.0
1033 Surpl Prop (Fed)	339.5	0.0	0.0	0.0	0.0	0.0	-339.5 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	19	0	0	0	0	0	-19 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska**  
**Allocation: Statewide Contracting and Property Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,666.4	2,196.1	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0
1005 GF/Prgm (DGF)		1,431.5										
1007 I/A Rcpts (Other)		895.4										
1033 Surpl Prop (Fed)		339.5										
<b>FY21Conference Committee Total</b>		<b>2,666.4</b>	<b>2,196.1</b>	<b>2.5</b>	<b>448.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer from Accounting to Align with Anticipated Reimbursable Services Agreements	TrIn	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		87.2										
Transfer to Office of Procurement and Property Management for Procurement Consolidation Alignment	TrOut	-2,763.8	-2,524.1	-2.5	-217.8	-19.4	0.0	0.0	0.0	-17	0	0
1005 GF/Prgm (DGF)		-1,437.0										
1007 I/A Rcpts (Other)		-985.5										
1033 Surpl Prop (Fed)		-341.3										
Transfer Division Operations Manager (02-5001) to Accounting for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Officer II (02-5108) to Accounting for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Cover Personal Services Costs	LIT	0.0	230.6	0.0	-230.6	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.5										
1007 I/A Rcpts (Other)		2.9										
1033 Surpl Prop (Fed)		1.8										
<b>AdjBase+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Print Services**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
<b>Total</b>	2,567.3	2,187.0	2,213.3	0.0	2,213.3	2,213.3	-354.0	-13.8 %	26.3	1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	481.3	548.0	574.3	0.0	574.3	574.3	93.0	19.3 %	26.3	4.8 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	2,038.0	1,591.0	1,591.0	0.0	1,591.0	1,591.0	-447.0	-21.9 %	0.0	
4 Commodities	48.0	48.0	48.0	0.0	48.0	48.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	26.3	0.0	26.3	26.3	26.3	>999 %	26.3	>999 %
1007 I/A Rcpts (Other)	2,567.3	2,187.0	2,187.0	0.0	2,187.0	2,187.0	-380.3	-14.8 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	5	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska**  
**Allocation: Print Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,567.3	541.3	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other) 2,567.3												
<b>FY21Conference Committee Total</b>		<b>2,567.3</b>	<b>541.3</b>	<b>0.0</b>	<b>1,978.0</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Cover Personal Services Costs	LIT	0.0	60.1	0.0	-60.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Accounting for Anticipated Contractual Costs	TrOut	-39.5	0.0	0.0	-39.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -39.5												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.6												
<b>AdjBase+ Total</b>		<b>2,530.4</b>	<b>544.0</b>	<b>0.0</b>	<b>1,938.4</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Reduce Authority to Align with Anticipated Central Services Revenue	Dec	-347.4	0.0	0.0	-347.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -347.4												
FY2022 SU 3% COLA	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.0												
<b>22GovAmend+ Total</b>		<b>2,187.0</b>	<b>548.0</b>	<b>0.0</b>	<b>1,591.0</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.3												
1007 I/A Rcpts (Other) -26.3												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 26.3												
<b>Adjournment - CC without CBR Total</b>		<b>2,213.3</b>	<b>574.3</b>	<b>0.0</b>	<b>1,591.0</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>2,213.3</b>	<b>574.3</b>	<b>0.0</b>	<b>1,591.0</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Office of Information Technology  
Allocation: Alaska Division of Information Technology**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
<b>Total</b>	71,803.0	57,235.3	58,720.3	0.0	58,720.3	58,720.3	-13,082.7	-18.2 %	1,485.0	2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	31,071.7	32,464.2	33,955.2	0.0	33,955.2	33,955.2	2,883.5	9.3 %	1,491.0	4.6 %
2 Travel	84.9	84.9	84.9	0.0	84.9	84.9	0.0		0.0	
3 Services	38,296.2	20,680.8	20,674.8	0.0	20,674.8	20,674.8	-17,621.4	-46.0 %	-6.0	
4 Commodities	395.3	1,005.4	1,005.4	0.0	1,005.4	1,005.4	610.1	154.3 %	0.0	
5 Capital Outlay	1,954.9	3,000.0	3,000.0	0.0	3,000.0	3,000.0	1,045.1	53.5 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	1,671.0	0.0	1,671.0	1,671.0	1,671.0	>999 %	1,671.0	>999 %
1081 Info Svc (Other)	71,803.0	57,235.3	57,049.3	0.0	57,049.3	57,049.3	-14,753.7	-20.5 %	-186.0	-0.3 %
<u>Positions</u>										
Perm Full Time	240	241	240	0	240	240	0		-1	-0.4 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Office of Information Technology**  
**Allocation: Alaska Division of Information Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	71,803.0	31,071.7	84.9	38,296.2	395.3	1,954.9	0.0	0.0	236	1	0
1081 Info Svc (Other) 71,803.0												
<b>FY21Conference Committee Total</b>		<b>71,803.0</b>	<b>31,071.7</b>	<b>84.9</b>	<b>38,296.2</b>	<b>395.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>236</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Transfer Micro/Network Technician II (20-1088) to Goose Creek Correctional Facility to Meet Line of Business Needs	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change Micro Net Spec I (21-2050) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Four Positions from Administrative Services for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Services Authority to Align with Expenditures	LIT	0.0	767.5	0.0	-2,422.7	610.1	1,045.1	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	166.8	166.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 166.8												
<b>AdjBase+ Total</b>		<b>71,969.8</b>	<b>32,006.0</b>	<b>84.9</b>	<b>35,873.5</b>	<b>1,005.4</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
Reduce Authority Due to Realized Cost Savings from Migration to Microsoft G5 Licensing and Contract Savings	Dec	-1,250.0	0.0	0.0	-1,250.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -1,250.0												
Reduce Authority to Realize Space Consolidation Savings Due to Telework	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -200.0												
Reduce Authority Due to Decreased Parking in Atwood Building from Increased Teleworking	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -10.0												
Reduce Authority Due to Channel Drive Lease Transfer to the Department of Military and Veterans Affairs	Dec	-58.0	0.0	0.0	-58.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -58.0												
Reduce Authority to Align with Anticipated Central Services Revenue	Dec	-13,680.7	0.0	0.0	-13,680.7	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -13,680.7												
GA 18 Add New Department Technology Officer III for Department of Family and Community Services	Inc	186.6	180.6	0.0	6.0	0.0	0.0	0.0	0.0	1	0	0
1081 Info Svc (Other) 186.6												
FY2022 SU 3% COLA	SalAdj	277.6	277.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 277.6												
<b>22GovAmend+ Total</b>		<b>57,235.3</b>	<b>32,464.2</b>	<b>84.9</b>	<b>20,680.8</b>	<b>1,005.4</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>241</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
GA 18 Add New Department Technology Officer III for Department of Family and Community Services	Inc	186.6	180.6	0.0	6.0	0.0	0.0	0.0	0.0	1	0	0
1081 Info Svc (Other) 186.6												

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Office of Information Technology**  
**Allocation: Alaska Division of Information Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,671.0										
1081 Info Svc (Other)		-1,671.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	1,671.6	1,671.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		1,671.6										
<b>Adjournment - CC without CBR Total</b>		<b>58,720.3</b>	<b>33,955.2</b>	<b>84.9</b>	<b>20,674.8</b>	<b>1,005.4</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>58,720.3</b>	<b>33,955.2</b>	<b>84.9</b>	<b>20,674.8</b>	<b>1,005.4</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240</b>	<b>0</b>	<b>0</b>

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Administration State Facilities Rent**

**Allocation: Administration State Facilities Rent**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>	<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>
<b>Total</b>	506.2	506.2	506.2	0.0	506.2	506.2	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	506.2	506.2	506.2	0.0	506.2	506.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	126.6	0.0	0.0	0.0	0.0	0.0	-126.6   -100.0 %	0.0
1004 Gen Fund (UGF)	379.6	506.2	506.2	0.0	506.2	506.2	126.6   33.4 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Administration State Facilities Rent**

**Allocation: Administration State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		126.6										
1004 Gen Fund (UGF)		379.6										
<b>FY21Conference Committee Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-126.6										
1004 Gen Fund (UGF)		126.6										
<b>AdjBase+ Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting Commission**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	0.0	0.0	46.7	-46.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	46.7	-46.7	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	46.7	-46.7	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services**  
**Allocation: Public Broadcasting Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Add Funding for Public Broadcasting Commission Grant 1004 Gen Fund (UGF) 46.7	Inc	46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
<b>Adjournment - CC without CBR Total</b>		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
Remove Non-Essential Subsidy for Public Broadcasting 1004 Gen Fund (UGF) -46.7	Veto	-46.7	0.0	0.0	0.0	0.0	0.0	-46.7	0.0	0	0	0
<b>FY22 Final Op Budget Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services**

**Allocation: Public Broadcasting - Radio**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>	<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>
<b>Total</b>	0.0	0.0	2,036.6	-2,036.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	2,036.6	-2,036.6	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	2,036.6	-2,036.6	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services**  
**Allocation: Public Broadcasting - Radio**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1001 CBR Fund (UGF)		509.2										
1004 Gen Fund (UGF)		1,527.4										
<b>FY21Conference Committee Total</b>		<b>2,036.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Reduce State Grant for Alaska Public Broadcasting - Radio	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1001 CBR Fund (UGF)		-509.2										
1004 Gen Fund (UGF)		-1,527.4										
<b>AdjBase+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Add Funding for Public Radio Grants	Inc	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,036.6										
<b>Adjournment - CC without CBR Total</b>		<b>2,036.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
Remove Non-Essential Subsidy for Public Broadcasting	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		-2,036.6										
<b>FY22 Final Op Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services**

**Allocation: Public Broadcasting - T.V.**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>	<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>
<b>Total</b>	0.0	0.0	633.3	-633.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	633.3	-633.3	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	633.3	-633.3	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services**  
**Allocation: Public Broadcasting - T.V.**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1001 CBR Fund (UGF)		158.3										
1004 Gen Fund (UGF)		475.0										
<b>FY21Conference Committee Total</b>		<b>633.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>633.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Reduce State Grant for Alaska Public Broadcasting - Television	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
1001 CBR Fund (UGF)		-158.3										
1004 Gen Fund (UGF)		-475.0										
<b>AdjBase+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Add Funding for Television Station Grants	Inc	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund (UGF)		633.3										
<b>Adjournment - CC without CBR Total</b>		<b>633.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>633.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
Remove Non-Essential Subsidy for Public Broadcasting	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
1004 Gen Fund (UGF)		-633.3										
<b>FY22 Final Op Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services**

**Allocation: Satellite Infrastructure**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>	<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>
<b>Total</b>	879.5	879.5	879.5	0.0	879.5	879.5	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	719.5	719.5	719.5	0.0	719.5	719.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	160.0	160.0	160.0	0.0	160.0	160.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	194.9	0.0	0.0	0.0	0.0	0.0	-194.9   -100.0 %	0.0
1004 Gen Fund (UGF)	584.6	779.5	779.5	0.0	779.5	779.5	194.9   33.3 %	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services**  
**Allocation: Satellite Infrastructure**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1001 CBR Fund (UGF)		194.9										
1004 Gen Fund (UGF)		584.6										
1007 I/A Rcpts (Other)		100.0										
<b>FY21Conference Committee Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-194.9										
1004 Gen Fund (UGF)		194.9										
<b>AdjBase+ Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Risk Management  
Allocation: Risk Management**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
<b>Total</b>	40,784.9	37,794.2	40,605.6	0.0	40,605.6	40,605.6	-179.3	-0.4 %	2,811.4	7.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	986.5	1,445.0	1,256.4	0.0	1,256.4	1,256.4	269.9	27.4 %	-188.6	-13.1 %
2 Travel	7.3	7.3	7.3	0.0	7.3	7.3	0.0		0.0	
3 Services	39,777.6	36,328.4	39,328.4	0.0	39,328.4	39,328.4	-449.2	-1.1 %	3,000.0	8.3 %
4 Commodities	13.5	13.5	13.5	0.0	13.5	13.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	75.6	0.0	75.6	75.6	75.6	>999 %	75.6	>999 %
1007 I/A Rcpts (Other)	40,784.9	37,794.2	40,530.0	0.0	40,530.0	40,530.0	-254.9	-0.6 %	2,735.8	7.2 %
<u>Positions</u>										
Perm Full Time	8	10	8	0	8	8	0		-2	-20.0 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management  
Allocation: Risk Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	40,784.9	828.0	7.3	39,936.1	13.5	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other) 40,784.9												
<b>FY21Conference Committee Total</b>		<b>40,784.9</b>	<b>828.0</b>	<b>7.3</b>	<b>39,936.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Accounting Clerk (10-0243) From Shared Services for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician III (02-6650) From Administrative Services for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Two Operations Research Analysts (02-1161 & 02-1162) for Big Data Analytics Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	158.5	0.0	-158.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Cover Personal Services Costs	LIT	0.0	449.2	0.0	-449.2	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5.0												
<b>AdjBase+ Total</b>		<b>40,789.9</b>	<b>1,440.7</b>	<b>7.3</b>	<b>39,328.4</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Reduce Authority by Utilizing Self-Insurance Coverage to Align with Claims	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -3,000.0												
L Sec 56(e), HB 69 State Insurance Catastrophe Reserve Account Lapse Balance Appropriation	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Carryforward Wordage of Inter-Agency Receipts Collected in Cost Allocation Plan	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 SU 3% COLA	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.3												
<b>22GovAmend+ Total</b>		<b>37,794.2</b>	<b>1,445.0</b>	<b>7.3</b>	<b>36,328.4</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Reduce Authority by Utilizing Self-Insurance Coverage to Align with Claims	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -3,000.0												
New Carryforward Wordage of Inter-Agency Receipts Collected in Cost Allocation Plan	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate the Office of Enterprise Analytics and Associated Positions	Dec	-264.2	-264.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other) -264.2												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Risk Management**  
**Allocation: Risk Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
SB 55 Replace Unrealizable Fund Source (continued)												
1004 Gen Fund (UGF)		75.6										
1007 I/A Rcpts (Other)		-75.6										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%												
1007 I/A Rcpts (Other)		75.6										
<b>Adjournment - CC without CBR Total</b>	Sa1Adj	<b>75.6</b>	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>40,605.6</b>	1,256.4	7.3	39,328.4	13.5	0.0	0.0	0.0	8	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>40,605.6</b>	1,256.4	7.3	39,328.4	13.5	0.0	0.0	0.0	8	0	0
* * * 21SupRPL * * *												
L State Insurance Catastrophe Reserve Account Lapse Balance Appropriation	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>21SupRPL Total</b>		<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Office of Public Advocacy**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
<b>Total</b>	29,824.2	29,042.3	30,942.4	0.0	30,942.4	30,942.4	1,118.2	3.7 %	1,900.1	6.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	21,109.5	21,182.0	22,227.7	0.0	22,227.7	22,227.7	1,118.2	5.3 %	1,045.7	4.9 %
2 Travel	329.8	329.8	329.8	0.0	329.8	329.8	0.0		0.0	
3 Services	8,152.5	7,298.1	8,152.5	0.0	8,152.5	8,152.5	0.0		854.4	11.7 %
4 Commodities	232.4	232.4	232.4	0.0	232.4	232.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	6,241.0	0.0	0.0	0.0	0.0	0.0	-6,241.0	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	258.4	259.8	259.8	0.0	259.8	259.8	1.4	0.5 %	0.0	
1004 Gen Fund (UGF)	18,722.8	24,172.3	16,005.4	0.0	16,005.4	16,005.4	-2,717.4	-14.5 %	-8,166.9	-33.8 %
1005 GF/Prgm (DGF)	1,935.9	1,935.9	1,935.9	0.0	1,935.9	1,935.9	0.0		0.0	
1007 I/A Rcpts (Other)	588.0	589.6	601.7	0.0	601.7	601.7	13.7	2.3 %	12.1	2.1 %
1037 GF/MH (UGF)	1,986.6	1,993.2	2,044.0	0.0	2,044.0	2,044.0	57.4	2.9 %	50.8	2.5 %
1092 MHTAAR (Other)	91.5	91.5	95.6	0.0	95.6	95.6	4.1	4.5 %	4.1	4.5 %
1271 ARPA Rev R (UGF)	0.0	0.0	10,000.0	0.0	10,000.0	10,000.0	10,000.0	>999 %	10,000.0	>999 %
<u>Positions</u>										
Perm Full Time	160	160	160	0	160	160	0		0	
Perm Part Time	2	2	2	0	2	2	0		0	
Temporary	13	16	16	0	16	16	3	23.1 %	0	

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services**  
**Allocation: Office of Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	29,824.2	21,020.0	327.8	8,152.5	232.4	0.0	0.0	91.5	160	2	15
1001 CBR Fund (UGF)		6,241.0										
1002 Fed Rcpts (Fed)		258.4										
1004 Gen Fund (UGF)		18,722.8										
1005 GF/Prgm (DGF)		1,935.9										
1007 I/A Rcpts (Other)		588.0										
1037 GF/MH (UGF)		1,986.6										
1092 MHTAAR (Other)		91.5										
<b>FY21Conference Committee Total</b>		<b>29,824.2</b>	<b>21,020.0</b>	<b>327.8</b>	<b>8,152.5</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>91.5</b>	<b>160</b>	<b>2</b>	<b>15</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Delete Expired Non Permanent Law Office Assistant I (02-N09030) & Office Assistant (02-N09031)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete Expired Non-Permanent Program Coordinator (02-N19014)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Four Non-Permanent Positions for Law Office Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Align Authority with Anticipated Expenditures	LIT	0.0	89.5	2.0	0.0	0.0	0.0	0.0	-91.5	0	0	0
Reverse MH Trust: Dis Justice - Public Guardian Position	OTI	-91.5	-89.5	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-91.5										
MH Trust: Public Guardian Position (FY19-FY23)	IncT	91.5	89.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		91.5										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-6,241.0										
1004 Gen Fund (UGF)		6,241.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		50.4										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		6.1										
<b>AdjBase+ Total</b>		<b>29,883.6</b>	<b>21,168.9</b>	<b>329.8</b>	<b>8,152.5</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160</b>	<b>2</b>	<b>16</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
OPA Court Visitors - Transfer of Responsibilities to the Alaska Court System	Dec	-854.4	0.0	0.0	-854.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-854.4										
FY2022 SU 3% COLA	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
1007 I/A Rcpts (Other)		0.1										
1037 GF/MH (UGF)		0.5										
<b>22GovAmend+ Total</b>		<b>29,042.3</b>	<b>21,182.0</b>	<b>329.8</b>	<b>7,298.1</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160</b>	<b>2</b>	<b>16</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services**  
**Allocation: Office of Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<del>OPA Court Visitors - Transfer of Responsibilities to the Alaska Court System</del>	<del>Dec</del>	<del>854.4</del>	<del>0.0</del>	<del>0.0</del>	<del>854.4</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>854.4</del>										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	Sa1Adj	1,045.7	1,045.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		978.7										
1007 I/A Rcpts (Other)		12.1										
1037 GF/MH (UGF)		50.8										
1092 MHTAAR (Other)		4.1										
CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
<b>Adjournment - CC without CBR Total</b>		<b>30,942.4</b>	<b>22,227.7</b>	<b>329.8</b>	<b>8,152.5</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160</b>	<b>2</b>	<b>16</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>30,942.4</b>	<b>22,227.7</b>	<b>329.8</b>	<b>8,152.5</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160</b>	<b>2</b>	<b>16</b>

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Public Defender Agency**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	28,930.4	28,973.6	31,582.9	-86.0	31,496.9	31,496.9	2,566.5	8.9 %	2,523.3	8.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	24,228.9	24,272.1	26,881.4	-86.0	26,795.4	26,795.4	2,566.5	10.6 %	2,523.3	10.4 %
2 Travel	529.6	529.6	529.6	0.0	529.6	529.6	0.0		0.0	
3 Services	3,936.8	3,936.8	3,936.8	0.0	3,936.8	3,936.8	0.0		0.0	
4 Commodities	235.1	235.1	235.1	0.0	235.1	235.1	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	6,772.5	0.0	0.0	0.0	0.0	0.0	-6,772.5	-100.0 %	0.0	
1004 Gen Fund (UGF)	20,317.6	27,160.5	19,727.2	0.0	19,727.2	19,727.2	-590.4	-2.9 %	-7,433.3	-27.4 %
1005 GF/Prgm (DGF)	578.4	578.4	578.4	0.0	578.4	578.4	0.0		0.0	
1007 I/A Rcpts (Other)	508.1	508.1	532.4	0.0	532.4	532.4	24.3	4.8 %	24.3	4.8 %
1037 GF/MH (UGF)	554.0	554.6	654.8	-86.0	568.8	568.8	14.8	2.7 %	14.2	2.6 %
1092 MHTAAR (Other)	199.8	86.0	90.1	0.0	90.1	90.1	-109.7	-54.9 %	4.1	4.8 %
1268 MHTReserve (DGF)	0.0	86.0	0.0	0.0	0.0	0.0	0.0		-86.0	-100.0 %
1271 ARPA Rev R (UGF)	0.0	0.0	10,000.0	0.0	10,000.0	10,000.0	10,000.0	>999 %	10,000.0	>999 %
<u>Positions</u>										
Perm Full Time	184	184	191	0	191	191	7	3.8 %	7	3.8 %
Perm Part Time	1	1	1	0	1	1	0		0	
Temporary	9	9	9	0	9	9	0		0	

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services  
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	28,930.4	24,054.0	514.6	3,932.9	235.1	0.0	0.0	193.8	182	1	10
1001 CBR Fund (UGF)		6,772.5										
1004 Gen Fund (UGF)		20,317.6										
1005 GF/Prgm (DGF)		578.4										
1007 I/A Rcpts (Other)		508.1										
1037 GF/MH (UGF)		554.0										
1092 MHTAAR (Other)		199.8										
<b>FY21Conference Committee Total</b>		<b>28,930.4</b>	<b>24,054.0</b>	<b>514.6</b>	<b>3,932.9</b>	<b>235.1</b>	<b>0.0</b>	<b>0.0</b>	<b>193.8</b>	<b>182</b>	<b>1</b>	<b>10</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Delete Vacant Non-Permanent Law Office Assistant I (02-N07034)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Associate Attorney I and Paralegal I/II for Holistic Defense Expansion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	174.9	15.0	3.9	0.0	0.0	0.0	-193.8	0	0	0
Reverse MH: Holistic Defense in Bethel	OTI	-199.8	-180.9	-15.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-199.8										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-6,772.5										
1004 Gen Fund (UGF)		6,772.5										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.3										
1037 GF/MH (UGF)		0.6										
MH Trust: Holistic Defense - Bethel (FY16-FY22)	IncT	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		86.0										
<b>AdjBase+ Total</b>		<b>28,860.5</b>	<b>24,177.9</b>	<b>514.6</b>	<b>3,932.9</b>	<b>235.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>184</b>	<b>1</b>	<b>9</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
MH Trust: Holistic Defense - Bethel (FY16-FY22)	IncT	86.0	67.1	15.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		86.0										
FY2022 SU 3% COLA	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.1										
<b>22GovAmend+ Total</b>		<b>28,973.6</b>	<b>24,272.1</b>	<b>529.6</b>	<b>3,936.8</b>	<b>235.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>184</b>	<b>1</b>	<b>9</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
MH Trust: Holistic Defense - Bethel (FY16-FY22)	IncT	86.0	67.1	15.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		86.0										
MH Trust: Holistic Defense - Bethel (FY16-FY22)	IncT	86.0	67.1	15.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		86.0										
H DOA 2 - Public Defender Parity	Inc	1,350.0	1,350.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,350.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	1,259.3	1,259.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,216.7										
1007 I/A Rcpts (Other)		24.3										

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services**  
**Allocation: Public Defender Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)												
1037 GF/MH (UGF)		14.2										
1092 MHTAAR (Other)		4.1										
CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
<b>Adjournment - CC without CBR Total</b>		<b>31,582.9</b>	<b>26,881.4</b>	<b>529.6</b>	<b>3,936.8</b>	<b>235.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>191</b>	<b>1</b>	<b>9</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
MH Trust: Holistic Defense - Bethel	Veto	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-86.0										
<b>FY22 Final Op Budget Total</b>		<b>31,496.9</b>	<b>26,795.4</b>	<b>529.6</b>	<b>3,936.8</b>	<b>235.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>191</b>	<b>1</b>	<b>9</b>



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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Public Offices Commission**

**Allocation: Alaska Public Offices Commission**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
<b>Total</b>	949.3	1,023.7	1,090.6	0.0	1,090.6	1,090.6	141.3	14.9 %	66.9	6.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	790.0	761.0	827.9	0.0	827.9	827.9	37.9	4.8 %	66.9	8.8 %
2 Travel	2.8	2.8	2.8	0.0	2.8	2.8	0.0		0.0	
3 Services	140.5	143.4	143.4	0.0	143.4	143.4	2.9	2.1 %	0.0	
4 Commodities	16.0	16.0	16.0	0.0	16.0	16.0	0.0		0.0	
5 Capital Outlay	0.0	100.5	100.5	0.0	100.5	100.5	100.5	>999 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	201.0	0.0	0.0	0.0	0.0	0.0	-201.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	603.0	878.4	938.3	0.0	938.3	938.3	335.3	55.6 %	59.9	6.8 %
1005 GF/Prgm (DGF)	145.3	145.3	152.3	0.0	152.3	152.3	7.0	4.8 %	7.0	4.8 %
<u>Positions</u>										
Perm Full Time	8	8	9	0	9	9	1	12.5 %	1	12.5 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Public Offices Commission**  
**Allocation: Alaska Public Offices Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	949.3	790.0	2.8	140.5	16.0	0.0	0.0	0.0	8	0	0
1001 CBR Fund (UGF)		201.0										
1004 Gen Fund (UGF)		603.0										
1005 GF/Prgm (DGF)		145.3										
<b>FY21Conference Committee Total</b>		<b>949.3</b>	<b>790.0</b>	<b>2.8</b>	<b>140.5</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-201.0										
1004 Gen Fund (UGF)		201.0										
<b>AdjBase+ Total</b>		<b>949.3</b>	<b>790.0</b>	<b>2.8</b>	<b>140.5</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
Delete Vacant Law Office Assistant I (02-1319)	Dec	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-29.0										
GA 215 4/1 Statement of Costs for Alaska Public Offices Commission (Ballot Measure 2)	Inc	100.5	0.0	0.0	0.0	0.0	100.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.5										
GA 216 4/1 Statement of Costs for Alaska Public Offices Commission (Ballot Measure 2)	IncOTI	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
<b>22GovAmend+ Total</b>		<b>1,023.7</b>	<b>761.0</b>	<b>2.8</b>	<b>143.4</b>	<b>16.0</b>	<b>100.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
Delete Vacant Law Office Assistant I (02-1319)	Dec	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-29.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
1005 GF/Prgm (DGF)		7.0										
<b>Adjournment - CC without CBR Total</b>		<b>1,090.6</b>	<b>827.9</b>	<b>2.8</b>	<b>143.4</b>	<b>16.0</b>	<b>100.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>												
<b>FY22 Final Op Budget Total</b>		<b>1,090.6</b>	<b>827.9</b>	<b>2.8</b>	<b>143.4</b>	<b>16.0</b>	<b>100.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Motor Vehicles  
Allocation: Motor Vehicles**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	17,803.7	17,361.2	18,464.9	0.0	18,464.9	18,464.9	661.2	3.7 %	1,103.7	6.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	11,630.2	11,276.8	12,217.8	0.0	12,217.8	12,217.8	587.6	5.1 %	941.0	8.3 %
2 Travel	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0	
3 Services	4,770.0	4,680.9	4,843.6	0.0	4,843.6	4,843.6	73.6	1.5 %	162.7	3.5 %
4 Commodities	1,353.5	1,353.5	1,353.5	0.0	1,353.5	1,353.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	506.7	509.6	517.1	0.0	517.1	517.1	10.4	2.1 %	7.5	1.5 %
1005 GF/Prgm (DGF)	17,245.1	16,799.5	17,895.7	0.0	17,895.7	17,895.7	650.6	3.8 %	1,096.2	6.5 %
1007 I/A Rcpts (Other)	51.9	52.1	52.1	0.0	52.1	52.1	0.2	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	141	136	140	0	140	140	-1	-0.7 %	4	2.9 %
Perm Part Time	3	1	3	0	3	3	0		2	200.0 %
Temporary	2	2	2	0	2	2	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Motor Vehicles**  
**Allocation: Motor Vehicles**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	17,803.7	11,630.2	50.0	4,770.0	1,353.5	0.0	0.0	0.0	140	4	2
1002 Fed Rcpts (Fed)		506.7										
1005 GF/Prgm (DGF)		17,245.1										
1007 I/A Rcpts (Other)		51.9										
<b>FY21Conference Committee Total</b>		<b>17,803.7</b>	<b>11,630.2</b>	<b>50.0</b>	<b>4,770.0</b>	<b>1,353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>4</b>	<b>2</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Change Motor Vehicle Customer Service Rep (02-9513) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Procurement Specialist I (12-5460) to Office of Procurement and Property Management for Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Cover Personal Services Costs	LIT	0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	-86.0	0.0	86.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1005 GF/Prgm (DGF)		70.9										
1007 I/A Rcpts (Other)		0.2										
<b>AdjBase+ Total</b>		<b>17,876.4</b>	<b>11,649.3</b>	<b>50.0</b>	<b>4,823.6</b>	<b>1,353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>3</b>	<b>2</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Additional Authority for Drug and Alcohol Clearinghouse	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		20.0										
Close Eagle River Office and Relocate Customer Service Representative Positions	Dec	-62.8	0.0	0.0	-62.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-62.8										
Close Tok Office and Delete Customer Service Representative (08-2226)	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-54.6										
Close Valdez Office and Delete Customer Service Representative (12-5341)	Dec	-85.5	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-85.5										
Close Homer Office and Delete Two Customer Service Representatives (12-5313; 12-5477)	Dec	-164.0	-132.5	0.0	-31.5	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm (DGF)		-164.0										
Close Haines Office and Delete Customer Service Representative (12-5336)	Dec	-94.9	-62.4	0.0	-32.5	0.0	0.0	0.0	0.0	0	-1	0
1005 GF/Prgm (DGF)		-94.9										
Close Delta Junction Office and Delete Customer Service Representative (12-5335)	Dec	-120.7	-84.8	0.0	-35.9	0.0	0.0	0.0	0.0	0	-1	0
1005 GF/Prgm (DGF)		-120.7										

**2021 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Motor Vehicles  
Allocation: Motor Vehicles**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2022 SU 3% COLA	SalAdj	* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)										
1002 Fed Rcpts (Fed)		47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		46.0										
<b>22GovAmend+ Total</b>		<b>17,361.2</b>	<b>11,276.8</b>	<b>50.0</b>	<b>4,680.9</b>	<b>1,353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>136</b>	<b>1</b>	<b>2</b>
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
<del>Glose Eagle River Office and Relocate Customer Service Representative Positions</del>	<del>Dec</del>	<del>-62.8</del>	<del>0.0</del>	<del>0.0</del>	<del>-62.8</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>4005 GF/Prgm (DGF)</del>		<del>-62.8</del>										
<del>Glose Tok Office and Delete Customer Service Representative (08-2226)</del>	<del>Dec</del>	<del>-54.6</del>	<del>-54.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-1</del>	<del>0</del>	<del>0</del>
<del>4005 GF/Prgm (DGF)</del>		<del>-54.6</del>										
<del>Glose Valdez Office and Delete Customer Service Representative (12-5344)</del>	<del>Dec</del>	<del>-85.5</del>	<del>-85.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-1</del>	<del>0</del>	<del>0</del>
<del>4005 GF/Prgm (DGF)</del>		<del>-85.5</del>										
<del>Glose Homer Office and Delete Two Customer Service Representatives (12-5313; 12-5477)</del>	<del>Dec</del>	<del>-164.0</del>	<del>-132.5</del>	<del>0.0</del>	<del>-31.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-2</del>	<del>0</del>	<del>0</del>
<del>4005 GF/Prgm (DGF)</del>		<del>-164.0</del>										
<del>Glose Haines Office and Delete Customer Service Representative (12-5336)</del>	<del>Dec</del>	<del>-94.9</del>	<del>-62.4</del>	<del>0.0</del>	<del>-32.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>-1</del>	<del>0</del>
<del>4005 GF/Prgm (DGF)</del>		<del>-94.9</del>										
<del>Glose Delta Junction Office and Delete Customer Service Representative (12-5335)</del>	<del>Dec</del>	<del>-120.7</del>	<del>-84.8</del>	<del>0.0</del>	<del>-35.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>-1</del>	<del>0</del>
<del>4005 GF/Prgm (DGF)</del>		<del>-120.7</del>										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	521.2	521.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.5										
1005 GF/Prgm (DGF)		513.7										
<b>Adjournment - CC without CBR Total</b>		<b>18,464.9</b>	<b>12,217.8</b>	<b>50.0</b>	<b>4,843.6</b>	<b>1,353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>3</b>	<b>2</b>
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
<b>FY22 Final Op Budget Total</b>		<b>18,464.9</b>	<b>12,217.8</b>	<b>50.0</b>	<b>4,843.6</b>	<b>1,353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>3</b>	<b>2</b>

**2021 Legislature - Operating Budget**  
**Wordage Report - Conf Committee Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Department of Administration**  
22GovAmd+   House   Senate   22Budget

**Ap: Centralized Administrative Services**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.

B                      B                      B                      B

AI: Finance

Conditional Language

The amount allocated for Finance includes the unexpended and unobligated balance on June 30, 2021, of program receipts from credit card rebates.

B                      B                      B                      B

AI: Personnel

Conditional Language

The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2021, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.

B                      B                      B                      B

AI: Retirement and Benefits

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B                      B                      B                      B

**Ap: Shared Services of Alaska**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of inter-agency receipts and general fund program receipts collected in the Department of Administration's federally approved cost allocation plans, which includes receipts collected by Shared Services of Alaska in connection with its debt collection activities.

B                      B                      B                      B

Intent

It is the intent of the legislature that Shared Services of Alaska prioritize cost saving efforts and achieve a cost savings of at least five percent.

B

**Ap: Risk Management**

AI: Risk Management

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plan.

B                      B                      B                      B

**2021 Legislature - Operating Budget**  
**Wordage Report - Conf Committee Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Department of Administration**

22GovAmd+   House   Senate   22Budget

**Ap: Motor Vehicles**

Intent

It is the intent of the legislature that the Department of Administration provide to the Legislative Finance Division and the Co-Chairs of the Finance Committees, not later than December 1, 2021, a plan to acquire the equipment necessary to produce an Alaska driver's license that does not require sending the personal information of Alaska residents to a foreign-owned corporation or foreign government.

O                      O                      O

Intent

It is the intent of the legislature that this appropriation not be used to implement or maintain the collection of biometric data compatible with facial recognition software.

B



## Transaction Type Definitions

<b>20Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>20Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY21 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY22.
<b>FisNot21</b>	Fiscal Note appropriations for legislation effective in FY21.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>Reverse</b>	Veto Reversal
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.